

ENGINEERING AND CAPITAL PROJECTS



Summary of Project Changes

Engineering & Capital Projects

Bikeways

CIP Number	Project Title	FY 2006 Amount	Total Project Cost	Description
58-179.0	54th Street and Euclid Avenue Bike Lanes and Route	\$ -	\$ 130,000	No significant changes for Fiscal Year 2006.
58-140.0	Bayshore Bikeway	\$ -	\$ 3,900,000	Construction has been rescheduled from Fiscal Year 2005 to Fiscal Year 2007 due to environmental delays and delay in receipt of funds. Total project cost has been increased by \$1,000,000 to reflect revised construction cost estimate which includes higher material costs and inflationary factors. Congestion Mitigation Air Quality (CMAQ) grant funding will be sought for construction funding.
58-182.0	Beyer/East Beyer Boulevard Bikeway	\$ -	\$ 66,000	This new project was added to provide for the restriping of Beyer Boulevard to include bike lanes from Dairy Mart Road to Otay Mesa Boulevard/East Beyer Boulevard and a bike route on East Beyer Boulevard from Otay Mesa Road/Beyer Boulevard to the San Ysidro Trolley Station.
58-168.0	Bicycle Parking at the Border	\$ -	\$ 23,300	This project was revised to reflect scope, management and funding changes. Caltrans is the lead agency and will take over management and funding of the project.
58-167.0	Bicycle Safety and Commuting Education Program	\$ -	\$ 150,000	No significant changes to this project for Fiscal Year 2006. This program was scheduled in Fiscal Year 2005 and will continue in Fiscal Year 2006, using continuing appropriations.
58-142.0	Camino de la Reina Bikeway	\$ -	\$ 259,339	No significant changes to this project for Fiscal Year 2006.
58-164.0	Camino del Rio North Bike Lanes	\$ -	\$ 416,000	Construction has been rescheduled from Fiscal Year 2006 to Fiscal Year 2007 due to unavailability of funding.
58-162.0	Coastal Rail Trail	\$ -	\$ 20,712,900	No significant changes to this project for Fiscal Year 2006.
58-176.0	Darkwood Canyon Connector Study for SR-56 Bike Path	\$ -	\$ 50,000	No significant changes for Fiscal Year 2006.

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Engineering & Capital Projects

Bikeways

CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
58-181.0	Fairmont Avenue/Camino del Rio South Traffic Signal and Striping Modifications	\$	-	\$ 86,000	This new project was added to provide for a bicycle signal at the existing signalized intersection of eastbound Interstate 8 on and off ramps at Fairmount Avenue. It will also add "bicycle box" striping and marking designations that will allow bicyclists to queue in front of motor vehicles. This will allow bicyclists improved access to the subsequent northbound left turn lane at Fairmount Avenue and Camino del Rio North.
58-150.0	Friars Road to Pacific Highway Bike Path	\$	-	\$ 489,518	No significant changes for Fiscal Year 2006.
58-174.0	Interstate 805 Bike Path Study	\$	-	\$ 40,000	No significant changes to this project for Fiscal Year 2006.
58-185.0	Island Avenue/Market Street Bikeway	\$	115,000	\$ 115,000	This new project was added for Fiscal Year 2006.
58-156.0	Ocean Beach Bike Path/Hotel Circle North Bikeway Design	\$	50,000	\$ 1,500,000	This project received \$50,000 of TransNet funding for Fiscal Year 2006 to complete design of the project. The total project cost has increase to \$1,500,000.
58-175.0	Pacific Highway and Barnett Avenue Interchange Study	\$	-	\$ 40,000	No significant changes to this project for Fiscal Year 2006.
58-147.0	Rose Creek Bikeway	\$	50,000	\$ 4,100,000	This project received \$50,000 in TransNet funding in Fiscal Year 2006. There is no net change to the total project cost.
58-144.0	San Diego River Bike Path - Mission Valley	\$	-	\$ 201,500	Design will continue through Fiscal Year 2006 due to delays attributed to reallocation of resources.
58-173.0	San Diego River Bike Path Bridge Study	\$	-	\$ 50,000	No significant changes to this project for Fiscal Year 2006.
58-161.0	San Pasqual Road Bikeway Study	\$	-	\$ 50,000	No significant changes to this project for Fiscal Year 2006.
58-127.0	State Route 15 Bikeway	\$	400,000	\$ 3,555,425	This project received \$400,000 Congestion Mitigation Air Quality (CMAQ) funding in Fiscal Year 2006. Total project cost has been increased by \$1,000,000 to reflect increased construction costs.

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CIP Number	Project Title	FY 2006 Amount	Total Project Cost	Description
58-074.0	State Route 52 Bike Path Study	\$ -	\$ 131,568	The name of this project has been changed from San Clemente Canyon Bikeway to State Route 52 Bike Path Study to more adequately reflect actual project description.
58-171.0	State Route 56 Bike Interchanges	\$ -	\$ 9,850,000	Project funding was revised to reflect consolidation of this project, previously titled Camino del Sur Grade Separated Bike Interchange, and CIP 58-172.0, Camino Santa Fe Grade Separated Bike Interchange. Additionally, SANDAG funding from Proposition A Bikeway Funds in the amount of \$226,446 has been reallocated from the State Route 56 project (CIP 52-463.0) to this project. This revision is consistent with the most recent Black Mountain Ranch, Del Mar Mesa, Pacific Highlands Ranch and Torrey Highlands Public Facilities Financing Plans. Total project cost is \$9,850,000.
58-077.0	Via de la Valle Bikeway	\$ -	\$ 1,684,950	This project was revised to reflect a decrease of \$200,000 in TransNet Commercial Paper and an increase of \$264,000 in TransNet cash resulting from the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. Total project cost increased to \$1,684,950.
58-157.0	Vista Sorrento Parkway Bike Lanes	\$ -	\$ 699,000	No significant changes to this project for Fiscal Year 2006.

Bikeways Subtotal \$ 615,000

Facilities - Eng

Engineering & Capital Projects

CIP Number	Project Title	FY 2006 Amount	Total Project Cost	Description
37-020.0	Annual Allocation - ADA Retrofitting of City Facilities	\$ -	\$ -	No significant changes to this project for Fiscal Year 2006.
37-900.0	City Administration Building Fire Protection and Life Safety Improvement	\$ -	\$ 5,198,000	Phase IV construction is rescheduled for Fiscal Year 2007 due to the unavailability of funding.

Summary of Project Changes

Engineering & Capital Projects

Facilities - Eng

CIP Number	Project Title	FY 2006 Amount	Total Project Cost	Description
37-028.0	Undergrounding of City Utilities	\$ 51,258,323	\$ 51,258,323	This project was revised to reflect revised revenue estimates for Fiscal Year 2006. The total project cost for annual allocation projects is reflective of the Fiscal Year 2006 budget only. In addition, annual allocations do not show prior year appropriations in the annual budget.

Facilities - Eng Subtotal \$ 51,258,323

Engineering & Capital Projects

Storm Drains/Flood Control

CIP Number	Project Title	FY 2006 Amount	Total Project Cost	Description
12-144.0	Dale Street Storm Drain	\$ -	\$ 999,784	No significant changes to this project for Fiscal Year 2006.
12-152.0	Famosa Slough Salt Marsh Restoration	\$ 23,000	\$ 238,000	This project received an increase of \$35,000 to the total project cost to reflect increased construction, maintenance and monitoring costs. This is due to an increase in project area by 0.19 acres resulting from additional requests from resource agencies, San Diego Gas and Electric and the Park and Recreation Department, as well as additional Best Management Practices requirements of updated Stormwater requirements. This project received \$23,000 in TransNet funding in Fiscal Year 2006 for the first year of mitigation. Required amounts for subsequent years are unidentified. Total project cost has increased to \$238,000.
11-306.0	San Diego River/Ocean Beach Water Quality Improvement	\$ 175,000	\$ 623,000	This project received \$175,000 in TransNet Commercial Paper funding in Fiscal Year 2006 resulting from the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. There is no net change to the project budget.
12-134.0	Sorrento Creek Mitigation	\$ 30,000	\$ 1,189,112	This project received \$30,000 in TransNet funding in Fiscal Year 2006, the final year of mitigation and project close out. Total project cost has been decreased by \$30,501 for a revised total of \$1,189,112 and reflects actual cost of the project.

Summary of Project Changes

Engineering & Capital Projects

Storm Drains/Flood Control

CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
12-127.0	Storm Station N Improvements	\$	-	\$ 2,070,666	No significant changes to this project for Fiscal Year 2006.
12-151.0	Tia Juana River Valley Channel Study	\$	60,000	\$ 100,000	This project received \$60,000 in TransNet Commercial Paper funding in Fiscal Year 2006 resulting from the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. There is no net change to the project budget.
11-307.0	Via Alicante Storm Drain Replacement	\$	-	\$ 1,325,161	No significant changes to this project for Fiscal Year 2006.

Storm Drains/Flood Control Subtotal \$ 288,000

Streets and Bridges

Engineering & Capital Projects

CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
52-409.0	43rd Street and Logan/National Avenue Intersection	\$	50,000	\$ 8,325,886	This project received \$50,000 in TransNet Commercial Paper funding in Fiscal Year 2006 resulting from the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. There is no net change to the project budget.
52-592.0	Aldine Drive and Fairmount Avenue - Slope Restoration	\$	100,000	\$ 1,855,789	This project received \$100,000 in TransNet funding in Fiscal Year 2006. Total project cost increased by \$71,000 to reflect inflationary increases in construction costs. Total project cost is increased to \$1,855,789.
52-713.0	Alvarado Canyon Road Realignment	\$	10,000	\$ 4,200,000	This project received \$10,000 in TransNet Commercial Paper funding in Fiscal Year 2006 resulting from the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. Unidentified funding in Fiscal Year 2007 has been decreased by a like amount. There is no net change to the project budget.

Summary of Project Changes

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
52-461.0	Architectural Barriers Removal - Development Impact Fees (DIF) Funded	\$	246,000	\$ 1,275,986	This project was revised to reflect increases in various Fiscal Year 2006 DIF allocations totaling \$246,000.
52-748.0	Auxiliary Lanes on I-15 in Rancho Bernardo and Carmel Mountain Ranch	\$	-	\$ 3,263,285	No significant changes to this project for Fiscal Year 2006.
52-274.0	Balboa Avenue Corridor Improvements	\$	-	\$ 8,528,000	No significant changes to this project for Fiscal Year 2006.
52-496.0	Balboa Avenue Streetscape Improvements	\$	-	\$ 965,000	No significant changes to this project for Fiscal Year 2006.
52-338.0	Beach Access Reconstruction	\$	30,000	\$ 30,000	This project received \$30,000 of Capital Outlay funds in Fiscal Year 2006. The total project cost for annual allocations is reflective of the Fiscal Year 2006 Budget only. In addition, annual allocations do not show prior year appropriations in the budget.
52-717.0	Bird Rock Coastal Traffic Flow Improvements	\$	-	\$ 4,280,843	This project was revised to reflect the transfer of \$100,000 of Council District 1 Infrastructure funds from CIP 39-088.0, Bird Rock Neighborhood and Traffic Calming Enhancements, to this project as requested via Council District 1 Memo. Unidentified funds have been reduced by a like amount. Additionally, a decrease of \$42,000 in TransNet Commercial Paper funding and a like increase in TransNet funding reflects the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. The total project cost is \$4,280,843.

Summary of Project Changes

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title	FY 2006 Amount	Total Project Cost	Description
52-519.0	Bridge Rails - Citywide	\$ 690,000	\$ 690,000	This project received \$690,000 in TransNet Commercial Paper funding in Fiscal Year 2006 resulting from the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. The total project cost for Annual Allocation projects is reflective of the Fiscal Year 2006 budget only. In addition, Annual Allocations do not show prior year appropriations in the Annual Budget.
52-389.0	Camino Ruiz - Gold Coast Drive to Jade Coast and Miralani Drive to Miramar Road	\$ -	\$ 2,362,151	Project schedule and cost have been updated to reflect the most recent Mira Mesa Public Facilities Financing Plan.
52-725.0	Camino Ruiz - Widen to Six Lanes Northerly of State Route 56	\$ -	\$ 14,414,810	Project schedule and cost have been revised to reflect the most recent Black Mountain Ranch and Torrey Highlands Community Plans. There is no net change to the total project cost.
52-403.0	Camino Ruiz, San Dieguito Road to Carmel Valley Road - Street Improvements	\$ -	\$ 4,000,000	No significant changes to this project for Fiscal Year 2006.
52-404.0	Camino Ruiz, San Dieguito Road to Carmel Valley Road - Wildlife Crossing	\$ -	\$ 5,959,840	Project schedule and cost have been revised to reflect the most recent Black Mountain Ranch Community Plan.
52-401.0	Camino Ruiz, Santaluz to Camino del Norte - Street Improvements	\$ -	\$ 13,711,600	Project schedule and cost have been revised to reflect the most recent Black Mountain Ranch Community Plan.
52-402.0	Camino Ruiz, Santaluz to Resort Street - Wildlife Crossing	\$ 5,499,920	\$ 5,499,920	Project schedule and cost have been revised to reflect the most recent Black Mountain Ranch Community Plan.
52-723.0	Camino Santa Fe - Del Mar Mesa Road to State Route 56	\$ 1,540,000	\$ 7,125,000	Project funding has been revised to reflect the Fiscal Year 2006 proposed Del Mar Mesa Public Facilities Financing Plan.
52-653.0	Camino del Sur - Carmel Mountain Road to 1600 Feet North of Park Village Road	\$ -	\$ 8,798,750	Project schedule and cost have been revised to reflect the most recent Rancho Penasquitos and Torrey Highlands Public Facility Financing Plans. There is no net change total project cost.

Summary of Project Changes

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title	FY 2006 Amount	Total Project Cost	Description
52-424.0	Carmel Mountain Road - Interstate 5 Interchange	\$ -	\$ 17,800,000	Project schedule and cost have been revised to reflect the most recent North University City Public Facilities Financing Plan.
52-411.0	Carmel Mountain Road - Neighborhood 10 Boundary to Del Mar Mesa Road	\$ 609,050	\$ 7,160,000	An increase of \$609,050 reflects reconcillation with the Fiscal Year 2006 proposed Del Mar Mesa Public Facilities Financing Plan. Total project cost increases to \$7,160,000.
52-517.0	Carmel Valley Road - 300 Feet East of Portofino Drive to Del Mar	\$ 3,680,792	\$ 6,619,641	This project was revised to reflect a reallocation of \$3,280,792 of TransNet Commercial Paper from Fiscal Year 2005 to Fiscal Year 2006, and an increase of \$400,000 in DIF funding. The revised Fiscal Year 2006 budget for this project is \$3,680,792. Total project cost has been decreased by \$271,043 to \$6,619,641.
52-747.0	Carmel Valley Road - Street A to Neighborhood Parkway	\$ 1,500,000	\$ 5,590,000	The revisions to project funding reflect the most recent Pacific Highlands Ranch Public Facilities Financing Plan.
52-466.0	Carmel Valley Road - Via Albutura to Camino Ruiz	\$ -	\$ 5,418,667	Project schedule and cost have been revised to reflect the most recent Torrey Highlands Community Plan.
52-421.0	Carroll Canyon Road - Interstate 15 to Maya Linda Road	\$ -	\$ 468,370	No significant changes to this project for Fiscal Year 2006.
52-392.0	Carroll Canyon Road - Sorrento Valley Road to Scranton Road	\$ -	\$ 18,296,000	No significant changes to this project for Fiscal Year 2006.
52-716.0	Centre City Intersection Pop-outs	\$ -	\$ 15,000	No significant changes to this project for Fiscal Year 2006.
52-745.0	Clairemont Mesa Boulevard/SR-163 Improvements	\$ 10,709,000	\$ 13,627,000	This project was revised to reflect an increase of \$2,727,000 to the total project cost due to increased construction costs and revised project cost estimate. Total project cost is \$13,627,000.
52-670.0	Coast Boulevard Bluff Stabilization	\$ -	\$ 1,567,792	No significant changes to this project for Fiscal Year 2006.

Summary of Project Changes

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
52-545.0	Coastal Erosion Affecting City Streets	\$	50,000	\$ 50,000	This project received \$50,000 in TransNet Commercial Paper funding in Fiscal Year 2006 resulting from the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. The total project cost for Annual Allocation projects is reflective of the Fiscal Year 2006 budget only. In addition, Annual Allocations do not show prior year appropriations in the Annual Budget or in the Change Letter.
37-200.0	Consultant Services/Right-Of-Way Projects	\$	20,000	\$ 20,000	This project received \$20,000 of Capital Outlay funds in Fiscal Year 2006. The total project cost for annual allocations is reflective of the Fiscal Year 2006 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget.
52-664.0	Debt Service for TransNet Bond Funded Projects	\$	1,926,924	\$ 1,926,924	No significant changes to this project for Fiscal Year 2006.
52-683.0	Debt Service for TransNet Commercial Paper Funded Projects	\$	8,925,107	\$ 8,925,107	The Fiscal Year 2006 debt payment has been increased by \$750,000 for a total of \$8,925,107.
52-739.0	Del Mar Heights Road - East of Old Carmel Valley Road	\$	4,700,000	\$ 10,000,000	Project funding has been revised to reflect the Fiscal Year 2006 proposed Pacific Highlands Ranch Public Facilities Financing Plan.
52-686.0	Del Mar Heights Road Median - Mango Drive to City Limits	\$	-	\$ 755,000	No significant changes to this project for Fiscal Year 2006.
52-478.0	Del Mar Heights Road North of Neighborhood #4 Park and School	\$	-	\$ 845,250	Project schedule and cost have been revised to reflect the most recent Carmel Valley Community Plan.
52-712.0	Del Mar Mesa Road - Carmel Country Road to Carmel Mountain Road	\$	-	\$ 9,405,000	No significant changes to this project for Fiscal Year 2006.
52-492.0	Del Sol Boulevard - Central	\$	1,537,500	\$ 2,050,000	The revisions to project funding reflect the most recent Otay Mesa Public Facilities Financing Plan.

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Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title	FY 2006 Amount	Total Project Cost	Description
52-657.0	Dennerly Road - East	\$ -	\$ 1,318,370	Project schedule and cost have been updated to reflect the most recent Otay Mesa Public Facilities Financing Plan.
52-347.0	Division Street - Interstate 5 to 43rd Street	\$ -	\$ 6,121,476	No significant changes to this project for Fiscal Year 2006.
53-037.0	Earthquake Restrainers for Bridges	\$ 465,000	\$ 465,000	This project received \$465,000 in TransNet Commercial Paper funding in Fiscal Year 2006 resulting from the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. The total project cost for Annual Allocation projects is reflective of the Fiscal Year 2006 budget only. In addition, Annual Allocations do not show prior year appropriations in the Annual Budget.
52-378.0	East San Rafael Street Deceleration Lane	\$ -	\$ 450,000	No significant changes to this project for Fiscal Year 2006.
52-417.0	Eastgate Mall - Miramar Road to San Diego Gas and Electric (SDG&E) Easement	\$ -	\$ 3,350,000	Project schedule and cost have been revised to reflect the most recent North University City Community Plan. Total project cost is \$3,350,000.
52-479.0	El Camino Real - San Dieguito Road to Via de la Valle	\$ 2,799,000	\$ 20,000,000	No significant changes to this project for Fiscal Year 2006.
52-746.0	El Camino Real Acceleration Lane	\$ -	\$ 120,000	No significant changes to this project for Fiscal Year 2006.
52-743.0	Euclid Avenue Corridor Improvements	\$ -	\$ 2,000,000	No significant changes to this project for Fiscal Year 2006.
52-699.0	Euclid Avenue Improvements - Home Avenue to Thorn Street	\$ 40,000	\$ 897,240	This project received \$40,000 in TransNet funds in Fiscal Year 2006. Project scope and schedule have been revised to reflect the transfer of a portion of the project scope to a newly created, CIP 52-743.0, Euclid Avenue Corridor Improvements, established per City Council Resolution R-299915. Total project cost is \$897,240.

Summary of Project Changes

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Streets and Bridges

CIP Number	Project Title	FY 2006 Amount	Total Project Cost	Description
52-341.0	Federal Boulevard - 60th Street to MacArthur Drive	\$ -	\$ 4,968,908	Construction of this project is complete. Project will be closed following receipt of final grant reimbursement. This project will no longer be published.
52-554.0	First Avenue Bridge over Maple Canyon - Rehabilitation	\$ 4,123,928	\$ 6,146,308	This project received \$4,123,928 in HBRR funding in Fiscal Year 2006.
52-373.0	Genesee Avenue - Interstate 5 to Campus Point Drive	\$ -	\$ 6,320,553	Total project cost has been increased to \$6,320,553 as reflected in the most recent North University City Public Facilities Financing Plan.
52-594.0	Genesee Avenue - Interstate 5 to Eastgate Mall	\$ -	\$ 285,000	Construction has been rescheduled to Fiscal Year 2007 due to design changes and pending identification of additional funding. Total project cost has increased to \$285,000.
52-458.0	Genesee Avenue - Nobel Drive to State Route 52	\$ -	\$ 23,150,600	Project schedule and cost have been updated to reflect the most recent University City Public Facilities Financing Plan.
52-372.0	Genesee Avenue - Widen Interstate 5 Crossing	\$ 500,000	\$ 110,000,000	This project received \$500,000 in FBA funds in Fiscal Year 2006. Project scope has been increased to include Interstate 5 corridor (freeway) improvements which will be constructed with regional funds. Land acquisition was rescheduled in Fiscal Year 2008 due to required environmental documentation. Design is scheduled to continue through Fiscal Year 2008 due to increased scope. Construction was scheduled in Fiscal Year 2009 and is rescheduled to Fiscal Year 2010 due to increased scope to include Interstate 5 corridor improvements. Total project cost has been increased to \$110,000,000.
52-555.0	Georgia Street Bridge/University Avenue Separation Replacement	\$ 400,000	\$ 10,308,302	This project received \$400,000 in TransNet Commercial Paper funding in Fiscal Year 2006 resulting from the annual programmatic reprioritization and reallocation of Commercial Paper consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. There is no net change to total project cost.

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Streets and Bridges

CIP Number	Project Title	FY 2006 Amount	Total Project Cost	Description
52-305.0	Interstate 15 Northbound Off-Ramp to Pomerado Road	\$ -	\$ 325,000	Project schedule and cost have been revised to reflect the most recent Rancho Encantada Precise Plan. There is no net change to total project cost.
52-311.0	Interstate 5/State Route 56 North Freeway Connectors	\$ -	\$ 9,937,298	This revision reflects a decrease of \$1,490,250 in federal grant funding per City Council Resolution R-300271, dated April 4, 2005, which authorized the deappropriation of Fund 38523, used for funding the Cooperative Agreement with Caltrans. It also reflects an increase of \$6,700,676 in FBA funding and is consistent with the most recent Carmel Valley and Black Mountain Ranch Public Facilities Financing Plans. Total project cost is \$9,937,298.
52-349.0	Interstate 8/Fairmount Avenue/Mission Gorge Road Interchange Improvements	\$ -	\$ 750,000	Design and construction are rescheduled from Fiscal Year 2006 to Fiscal Year 2007 due to unavailability of funds to begin design. Funding sources have been revised since State funds for this project are not guaranteed. Total project cost is \$750,000.
52-729.0	Juan Street Reconstruction	\$ -	\$ 3,000,000	No significant changes to this project for Fiscal Year 2006.
52-678.0	Judicial Drive - Golden Haven Drive to Eastgate Mall	\$ -	\$ 18,366,000	Project schedule and cost have been revised to reflect the most recent North University City Public Facilities Financing Plan.
52-483.0	Kearny Villa Road - 200 Feet North of State Route 52	\$ -	\$ 1,540,000	This revision reflects a decrease of \$27,767 in prior year TransNet Commercial Paper funding resulting from the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. Unidentified funding has been increased by a like amount. There is no net change to the project budget.
52-718.0	La Jolla Parking Structure Design	\$ -	\$ 50,000	Site selection, design and construction have been rescheduled consistent with City Council Priority 1-9.

Summary of Project Changes

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title	FY 2006 Amount	Total Project Cost	Description
52-452.0	La Jolla Village Drive - Torrey Pines Road to Villa La Jolla Drive	\$ -	\$ 7,826,640	No significant changes to this project for Fiscal Year 2006.
52-595.0	La Jolla Village Drive and Regents Road	\$ 300,000	\$ 1,100,000	An increase of \$300,000 in Facilities Benefit Assessment funding reflects reconciliation with the most recent North University City Public Facilities Financing Plan.
52-485.0	La Jolla Village Drive/Interstate 805 Interchange Ramps	\$ 10,631,423	\$ 19,150,000	This revision reflects a total project cost increase of \$900,000 as the result of a revised project cost estimate and the increase in construction costs. Total project cost is increased to \$19,150,000.
52-754.0	Linda Vista Road at Genesee Avenue	\$ 53,000	\$ 195,000	This new project provides for the lengthening of the Genesee Avenue westbound left-turn lanes to 300 feet of vehicle storage and the re-striping of Genesee Avenue to provide an exclusive eastbound right-turn lane. It will also widen Linda Vista Road to provide an exclusive northbound right-turn lane. This project received \$53,000 in Fiscal Year 2006. Total project cost is \$195,000.
52-654.0	Lisbon Street - Imperial Avenue to 217 Feet East of 71st Street	\$ -	\$ 1,479,362	Council Resolution R-299775 authorized the transfer of TransNet Cash in the amount of \$272,102 from CIP 52-409.0, 43rd Street and Logan/National Avenue Intersection, to this project. With this action, total project cost has increased to \$1,479,362.
52-737.0	MTS Station Improvement Project	\$ 20,000	\$ 220,000	This revision reflects an increase of \$20,000 to the total project cost and is reflective of final design plans and funding availability.
52-676.0	Mira Sorrento Place - Scranton Road to Vista Sorrento Parkway	\$ 100,000	\$ 11,883,123	This project received \$100,000 in TransNet Commercial Paper funding in Fiscal Year 2006 resulting from the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. Unidentified funding has been decreased by a like amount. There is no net change to the project budget.

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CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
52-679.0	Miramar Road - Interstate 805 Easterly Ramps to 300 Feet East of Eastgate Mall	\$	-	\$ 4,000,000	Construction has been rescheduled from Fiscal Year 2004 to Fiscal Year 2006 due to delays related to additional time required for processing stormwater protection plans, land acquisition, reclaimed water design, and environmental re-evaluation.
53-053.0	Mission City Parkway Bridge over San Diego River	\$	163,944	\$ 10,057,812	This project received \$163,944 in TransNet Commercial Paper funding in Fiscal Year 2006 resulting from the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt.
52-692.0	Montezuma Road (Fairmount Avenue to College Avenue) Median Improvements	\$	-	\$ 828,253	No significant changes to this project for Fiscal Year 2006.
52-430.0	Napa Street Traffic Improvements	\$	940,000	\$ 5,500,000	This project received \$940,000 in TransNet Commercial Paper funding in Fiscal Year 2006 resulting from the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. There is no net change to total project cost.
52-436.0	National Avenue - State Route 15 to 43rd Street	\$	-	\$ 6,614,003	No significant changes to this project for Fiscal Year 2006.
52-668.0	Navajo Road Median Enhancement	\$	-	\$ 2,547,348	No significant changes to this project for Fiscal Year 2006.
52-721.0	Nobel Drive - Lebon Drive to Regents Road and Genesee Ave to Town Center Drive	\$	-	\$ 3,800,000	Project scope and funding have been revised to reflect the current North University City Public Facilities Financing Plan.
52-362.0	Nobel Drive Extension and Interstate 805 Interchange	\$	-	\$ 27,903,000	Facilities Benefit Assessment funding has been reduced by \$1,300,000 to reflect reconciliation with the most recent North University City Public Facilities Financing Plan.

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Streets and Bridges

CIP Number	Project Title	FY 2006 Amount	Total Project Cost	Description
53-038.1	North Harbor Drive Bridge over Navy Estuary	\$ -	\$ 14,029,306	This project is funded by a Highway Bridge Replacement and Repair grant, and it is anticipated that \$930,864 from the grant will be received in Fiscal Year 2007. The City's match of \$204,119 to the grant is unidentified. Additionally, HBRR funding shown as expended/encumbered in the project has been decreased by \$16,603, which reflects actual funding received to date. Additional grant and local funds will be required to construct the project.
52-616.0	North Torrey Pines Road - Genesee Avenue to Torrey Pines Science Park	\$ -	\$ 1,075,000	Project schedule has been updated to reflect the most recent University City Public Facilities Financing Plan.
53-050.0	North Torrey Pines Road Bridge over Los Penasquitos Creek	\$ 100,000	\$ 12,849,000	This project received \$100,000 of TransNet Commercial Paper funding in Fiscal Year 2006 resulting from the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt.
52-673.0	North Torrey Pines Road Slope Stabilization	\$ -	\$ 471,587	This revision reflects a decrease of \$20,000 in TransNet Commercial Paper funding and a like increase in TransNet funding resulting from the prior year exchange of Commercial Paper for TransNet funding, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt.
52-471.0	North Torrey Pines Road at Genesee Avenue Intersection	\$ 100,000	\$ 9,673,775	This project received \$100,000 in TransNet Commercial Paper funding in Fiscal Year 2006 resulting from the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt.

Summary of Project Changes

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
52-671.0	Ocean Front Walk Reconstruction - San Fernando Place to Ventura Place	\$	200,000	\$ 2,340,000	This project received \$200,000 in TransNet Commercial Paper funding in Fiscal Year 2006 resulting from the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt.
52-681.0	Ocean View Hills Parkway Improvements	\$	2,426,664	\$ 9,039,171	The revisions to project funding reflect the most recent Otay Mesa Public Facilities Financing Plan. The total project cost increased by \$733,555 to \$9,039,171.
52-642.0	Old Otay Mesa Road - Westerly	\$	-	\$ 2,800,000	Project schedule and cost have been revised to reflect the most recent Otay Mesa Public Facilities Financing Plan.
52-682.1	Otay Truck Route Widening Phase III	\$	700,000	\$ 1,830,000	This project received \$700,000 in TransNet Commercial Paper funding in Fiscal Year 2006 resulting from the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt . There is no net change to total project cost.
58-007.0	Overhead/Other City Costs for Streets Projects	\$	275,000	\$ 275,000	This project received \$200,000 in TransNet Commercial Paper funding in Fiscal Year 2006 resulting from the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. The total project cost for Annual Allocation projects is reflective of the Fiscal Year 2006 budget only. In addition, Annual Allocations do not show prior year appropriations in the Annual Budget.

Summary of Project Changes

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title	FY 2006 Amount	Total Project Cost	Description
52-640.0	Palm Avenue/Interstate 805 Interchange	\$ -	\$ 14,327,727	Project schedule and cost have been updated to reflect the most recent Otay Mesa Public Facilities Financing Plan. Council Resolution R-299890, adopted November 29, 2004, authorized the increase of \$38,000 from Otay Mesa-East Facilities Benefit Assessment (FBA) and the increase of \$62,000 from Otay Mesa-West FBA.
52-740.0	Pedestrian/Equestrian Crossing - Del Mar Heights Road	\$ -	\$ -	Project funding has been revised to reflect the Fiscal Year 2006 proposed Pacific Highlands Ranch Public Facilities Financing Plan.
52-696.0	Pershing Drive/Redwood Street Intersection	\$ -	\$ 1,100,000	No significant changes to this project for Fiscal Year 2006.
52-304.0	Pomerado Road Eastbound at Interstate 15 Northbound Off-Ramp	\$ -	\$ 287,000	Project schedule and cost have been revised to reflect the most recent Rancho Encantada Precise Plan.
52-306.0	Pomerado Road and Scripps Poway Parkway Intersection Improvements	\$ -	\$ 287,000	Project schedule and cost have been revised to reflect the most recent Rancho Encantada Precise Plan.
52-700.0	Rancho Bernardo Street and Sidewalk Improvements	\$ -	\$ 358,800	No significant changes to this project for Fiscal Year 2006.
52-308.0	Rancho Encantada Secondary Fire Access Road (Old Creek Road)	\$ 1,027,875	\$ 1,370,500	Project schedule and cost have been revised to reflect the most recent Rancho Encantada Precise Plan.
52-368.0	Regents Road - 100 Feet North of Lahitte Court to Governor Drive	\$ 53,652	\$ 1,172,612	This project received \$53,652 in TransNet Commercial Paper funding in Fiscal Year 2006 resulting from the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. There is no net change to the project budget.
52-302.0	Regents Road - AT&SF Railroad Bridge to 100 Feet North of Lahitte	\$ 53,652	\$ 3,789,000	This project received \$53,652 in TransNet Commercial Paper funding in Fiscal Year 2006 resulting from the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. There is no net change to the project budget.

Summary of Project Changes

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
52-680.0	Regents Road - Executive Drive to Genesee Avenue	\$	736,220	\$ 4,336,220	Total project cost has been increased to \$4,336,320 and reflects the most recent reconciliation to the North University City Public Facilities Financing Plan.
53-044.0	Regents Road Bridge	\$	-	\$ 29,400,108	The revisions to project funding reflect the most recent North University City Public Facilities Financing Plan. There is no net change to total project cost.
39-233.0	Reo Drive Streetscape	\$	310,000	\$ 1,192,223	This project received \$310,000 in TransNet Commercial Paper funding in Fiscal Year 2006 resulting from the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. There is no net change to the project budget.
52-661.0	Rigel Street Bridge over Chollas Creek	\$	845,651	\$ 2,229,167	This revision reflects the identification of full funding for the project. Caltrans has authorized \$607,343 in HBRR funding for Fiscal Year 2006. Capital Outlay funds in the amount of \$158,046 have been authorized and \$80,262 in TransNet Commercial Paper were appropriated for Fiscal Year 2006. As a result, unidentified funding in this project has been removed. Additionally, an increase of \$100,400 in TransNet funding and a like decrease in prior year TransNet Commercial Paper funding reflects the prior year exchange of Commercial Paper for TransNet funding, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. Total project cost is \$2,229,167.
52-209.0	Rosecrans Street Corridor Improvements	\$	1,614,900	\$ 2,307,000	This project was revised to reflect rescheduling of State funds from Fiscal Year 2005 to Fiscal Year 2006. There is no change in total project cost.

Summary of Project Changes

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title	FY 2006 Amount	Total Project Cost	Description
52-553.0	Saturn Boulevard - Palm Avenue to Coronado Avenue	\$ -	\$ 1,431,178	This revision reflects a decrease of \$171,488 in TransNet Commercial Paper funding in Fiscal Year 2006 resulting from the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. Unidentified funding has been increased by a like amount. There is no net change to the project budget.
52-357.0	Scripps Ranch Boulevard - Carroll Canyon Road to Aviary Drive	\$ -	\$ 1,100,000	Construction has been rescheduled from Fiscal Year 2005 to Fiscal Year 2006. An increase of \$445,000 in Facilities Benefit Assessment funds reflects reconciliation with the most recent Public Facilities Financing Plan and is due to revised cost estimates, which include storm water pollution mitigation, additional landscape and irrigation, and construction unit price increases.
52-358.0	Scripps Ranch/Mira Mesa Boulevard Medians	\$ -	\$ 831,318	Construction is rescheduled from Fiscal Year 2005 to Fiscal Year 2006 due to the need to install a new traffic signal within the project limits.
52-706.0	Sea World Drive Widening and Interstate 5 Interchange Improvements	\$ -	\$ 11,733,200	No significant changes to this project for Fiscal Year 2006.
52-724.0	Sidewalk for Gompers and Horton School Area	\$ -	\$ 963,855	This project, which was anticipated to be complete in Fiscal Year 2005, will be completed in Fiscal Year 2006.
52-715.0	Sidewalks - Citywide	\$ 510,384	\$ 510,384	This project received \$510,384 in TransNet Commercial Paper funding in Fiscal Year 2006 resulting from the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. The total project cost for Annual Allocation projects is reflective of the Fiscal Year 2006 budget only. In addition, Annual Allocations do not show prior year appropriations in the Annual Budget.

Summary of Project Changes

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title	FY 2006 Amount	Total Project Cost	Description
52-330.0	Sorrento Valley Road - Industrial Court to Carmel Valley Road	\$ -	\$ 3,392,294	No significant changes to this project for Fiscal Year 2006.
52-503.0	Sports Arena Boulevard - Rosecrans Street to Midway Drive	\$ -	\$ 1,442,520	No significant changes to this project for Fiscal Year 2006.
52-307.0	Spring Canyon Road between Scripps Ranch Boulevard and Pomerado Road	\$ 705,000	\$ 705,000	Project schedule and cost have been revised to reflect the most recent Rancho Encantada Precise Plan.
52-455.0	State Route 163 and Friars Road	\$ -	\$ 82,800,000	No significant changes to this project for Fiscal Year 2006.
52-463.0	State Route 56 - Carmel Valley Road to Black Mountain Road	\$ -	\$ 222,531,096	This revision reflects the reallocation of SANDAG Proposition A - Bikeway funding (Fund 30301) in the amount of \$226,446 from this project to CIP 58-171.0, State Route 56 Bike Interchanges. This action will consolidate funding for the bike interchange project.
52-703.0	State Route 56 - Debt Service	\$ 569,652	\$ 2,517,690	Debt payment from Black Mountain Ranch has been rescheduled as reflected in the most recent Black Mountain Ranch Public Facilities Financing Plan. Total project cost is increased to \$2,517,690.
52-697.0	State Route 905	\$ 186,000	\$ 4,248,000	The revisions to project funding reflect the most recent Otay Mesa Public Facilities Financing Plan. the total project cost has been decreased to \$4,248,000.
52-396.0	State Route 905 - Right-of-Way Acquisition/Protection	\$ 3,104,000	\$ 60,134,082	This project received \$3,104,000 in TransNet Commercial Paper funding in Fiscal Year 2006 resulting from the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. This revision also reflects a decrease of \$33,206 in Gas Tax funding in order to reflect actual funding available for the project. Total project cost has been revised to \$60,134,082.

Summary of Project Changes

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title	FY 2006 Amount	Total Project Cost	Description
52-301.0	Stonebridge Parkway	\$ -	\$ 11,195,000	Project schedule and cost have been revised to reflect the most recent Rancho Encantada Precise Plan. Additionally, the project name has been changed from Rancho Encantada Parkway to Stonebridge Parkway.
52-309.0	Stonemill Drive at Pomerado Road - Traffic Signal	\$ -	\$ 125,000	Project schedule and cost have been revised to reflect the most recent Rancho Encantada Precise Plan.
52-588.0	Streamview Drive Improvement - 54th Street to College Avenue	\$ -	\$ 1,310,000	No significant changes to this project for Fiscal Year 2006.
52-698.0	Sunset Cliffs Boulevard Improvements	\$ -	\$ 1,325,666	No significant changes to this project for Fiscal Year 2006.
52-406.0	Thorn Street Median Improvements	\$ 120,000	\$ 316,200	This project received \$120,000 in TransNet Commercial Paper funding in Fiscal Year 2006 resulting from the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. This revision also includes a decrease of \$71,000 in DIF funding from continuing appropriations and a like increase in unidentified funding to reflect the need for an amendment to the North Park Public Facilities Financing Plan to include the Thorn Street Median project. There is no change to total project cost.
52-310.0	Tierrasanta Median Improvements	\$ -	\$ 1,184,000	Per Council District request, \$70,000 in Council District Infrastructure funds were transferred into this project in Fiscal Year 2005. A like decrease in Facilities Benefit Assessment funds reflects the reallocation of these funds to CIP 29-615.0, DePortola School-CMFT as reflected in the most recent Public Facilities Financing Plan. Total project cost is \$1,184,000.

Summary of Project Changes

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title	FY 2006 Amount	Total Project Cost	Description
52-674.0	Torrey Pines Road - Slope Reconstruction	\$ -	\$ 1,116,220	This revision reflects a decrease of \$85,475 in TransNet Commercial Paper funding resulting from the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. There is no net change to total project cost.
52-752.0	TransNet Early Action Program	\$ 10,000,000	\$ 10,000,000	This new project was added to provide for Commercial Paper funding for the TransNet Early Action Program. Projects will be identified at a later time based on Council authorization.
52-641.0	Triple Pipe Crossing - Dennery Road	\$ -	\$ 775,101	Project schedule and cost have been revised to reflect the most recent Otay Mesa Public Facilities Financing Plan.
52-643.0	West Mission Bay Drive Bridge over San Diego River	\$ 7,140,000	\$ 67,182,000	This project received \$7,140,000 in TransNet Commercial Paper funding in Fiscal Year 2006 resulting from the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. Total project cost is \$67,182,000.

Streets and Bridges Subtotal \$ 93,139,238

Engineering & Capital Projects

Traffic Control

CIP Number	Project Title	FY 2006 Amount	Total Project Cost	Description
62-210.0	Ash Street at 2nd Avenue, 3rd Avenue, 7th Avenue, and 9th Avenue	\$ -	\$ 120,000	No significant changes to this project for Fiscal Year 2006.
63-043.0	Genesee Avenue - Traffic Signal Interconnect	\$ 55,000	\$ 715,000	This project received \$55,000 in TransNet Commercial Paper funding in Fiscal Year 2006 resulting from the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. There is no net change to the project budget.

Summary of Project Changes

Engineering & Capital Projects

Traffic Control

CIP Number	Project Title	FY 2006 Amount	Total Project Cost	Description
68-006.0	Guard Rails	\$ 1,192,575	\$ 1,192,575	This project received \$1,192,575 in TransNet Commercial Paper funding in Fiscal Year 2006 resulting from the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. The total project cost for Annual Allocation projects is reflective of the Fiscal Year 2006 budget only. In addition, Annual Allocations do not show prior year appropriations in the Annual Budget.
62-326.0	Intersection Hazard Elimination	\$ -	\$ 226,000	No significant changes to this project for Fiscal Year 2006.
63-033.0	Mission Valley Advanced Traffic Management and Traveler Information Systems	\$ -	\$ 1,537,500	No significant changes to this project for Fiscal Year 2006.
68-020.0	Pacific Highlands Ranch Traffic Signals	\$ 480,000	\$ 2,540,000	Project funding has been revised to reflect the most recent Pacific Highlands Ranch Public Facilities Financing Plan. Total project cost has been increased to \$2,540,000.
62-285.0	Point Loma/Ocean Beach Traffic Signal Interconnect System	\$ -	\$ 630,000	This project, which provided for traffic signal interconnect and central communications to 35 traffic signals in Point Loma and Ocean Beach areas, is now complete and will be closed in Fiscal Year 2006.
62-327.0	Rancho Bernardo Traffic Signal Interconnect	\$ -	\$ 750,000	This project, which provided for traffic signal interconnect and central communications to 37 traffic signals in the Rancho Bernardo community, is now complete and will be closed in Fiscal Year 2006.
62-263.0	Safe Routes To School Program - Euclid Elementary School	\$ -	\$ 665,000	This project, which provided for the installation of various improvements in the vicinity of Euclid Elementary School in the Corridor neighborhood, is complete and will be closed in Fiscal Year 2006.

Summary of Project Changes

Engineering & Capital Projects

Traffic Control

CIP Number	Project Title	FY 2006 Amount	Total Project Cost	Description
62-264.0	Safe Routes To School Program - John Jay Adams Elementary School	\$ -	\$ 485,000	The re-scope of the project, which resulted in design delays, has been approved by the granting agency and the project is proceeding.
62-265.0	Safe Routes To School Program - Rosa Parks Elementary School	\$ -	\$ 495,000	This project was added for improvements to pedestrian safety in the vicinity of Rosa Parks Elementary School. The project involves installing school crossing signs, enhancing crosswalks, reconstructing deteriorated sidewalks, and providing outreach and educational materials to parents of school children attending Rosa Parks Elementary School.
68-017.0	School Traffic Safety Improvements	\$ 155,400	\$ 155,400	This project received \$155,400 in TransNet Commercial Paper funding in Fiscal Year 2006 resulting from the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. The total project cost for Annual Allocation projects is reflective of the Fiscal Year 2006 budget only. In addition, Annual Allocations do not show prior year appropriations in the Annual Budget.
52-293.0	Street Lights - Citywide	\$ 548,890	\$ 548,890	This project received \$548,890 in TransNet Commercial Paper funding in Fiscal Year 2006 resulting from the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. The total project cost for Annual Allocation projects is reflective of the Fiscal Year 2006 budget only. In addition, Annual Allocations do not show prior year appropriations in the Annual Budget.

Summary of Project Changes

Engineering & Capital Projects

Traffic Control

CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
61-001.0	Traffic Control/Calming Measures	\$	334,793	\$ 334,793	This project received \$334,793 in TransNet Commercial Paper funding in Fiscal Year 2006 resulting from the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. The total project cost for Annual Allocation projects is reflective of the Fiscal Year 2006 budget only. In addition, Annual Allocations do not show prior year appropriations in the Annual Budget.
63-001.0	Traffic Count Stations	\$	60,000	\$ 60,000	This project received \$60,000 in TransNet Commercial Paper funding in Fiscal Year 2006 resulting from the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. The total project cost for Annual Allocation projects is reflective of the Fiscal Year 2006 budget only. In addition, Annual Allocations do not show prior year appropriations in the Annual Budget.
68-010.0	Traffic Signals - Citywide	\$	245,060	\$ 245,060	This project received \$245,060 in TransNet Commercial Paper funding in Fiscal Year 2006 resulting from the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. The total project cost for Annual Allocation projects is reflective of the Fiscal Year 2006 budget only. In addition, Annual Allocations do not show prior year appropriations in the Annual Budget.
68-001.0	Traffic Signals - Cooperative Projects	\$	-	\$ -	No significant changes to this project for Fiscal Year 2006.
62-292.0	Traffic Signals - Development Impact Fee (DIF) Funded	\$	-	\$ 995,290	No significant changes to this project for Fiscal Year 2006.

Summary of Project Changes

Engineering & Capital Projects

Traffic Control

CIP Number	Project Title	FY 2006 Amount	Total Project Cost	Description
62-275.0	Traffic Signals - Facilities Benefit Assessment/Planned Urbanizing DIF Funded	\$ -	\$ -	No significant changes to this project for Fiscal Year 2006.
62-002.0	Traffic Signals - Minor Improvements	\$ 28,196	\$ 28,196	This project received \$28,196 in TransNet Commercial Paper funding in Fiscal Year 2006 resulting from the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. The total project cost for Annual Allocation projects is reflective of the Fiscal Year 2006 budget only. In addition, Annual Allocations do not show prior year appropriations in the Annual Budget.
68-011.0	Traffic Signals - Modifications/Modernization	\$ 1,397,000	\$ 1,397,000	This project received \$1,397,000 in TransNet Commercial Paper funding in Fiscal Year 2006 resulting from the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. The total project cost for Annual Allocation projects is reflective of the Fiscal Year 2006 budget only. In addition, Annual Allocations do not show prior year appropriations in the Annual Budget.
62-290.0	Traffic Signals - Modifications/Modernization - Development Impact Fee Funded	\$ 40,000	\$ 252,637	This project received \$40,000 in North Park Development Impact fees in Fiscal Year 2006 for the construction of pedestrian count-down signals.
68-013.0	Traffic Signals - Otay Mesa	\$ -	\$ 948,773	No significant changes to this project for Fiscal Year 2006.
Traffic Control Subtotal		\$ 4,536,914		
Subtotal for Engineering & Capital Projects		\$ 149,837,475		
Total for Engineering & Capital Projects		\$ 149,837,475		

** A project that is in italics indicates that the project contains phased funding. The department subtotal includes phase-funded amounts; the department total excludes phase-funded amounts.*

Unfunded Needs List
Engineering & Capital Projects

Bikeways

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
58-164.0	Camino del Rio North Bike Lanes	\$ 330,000	\$ -	Funding is needed for the widening of Camino Del Rio North from State Route 15 crossing to Mission City Parkway to accommodate new bike lanes. The total project cost of \$416,000 includes an unidentified amount of \$330,000.
58-162.0	Coastal Rail Trail	\$ 20,000,000	\$ -	This project would provide for construction of a bicycle facility between the San Diego-Del Mar City Limit and Downtown San Diego, generally in the existing San Diego Northern Railway right-of-way. Construction costs in the amount of \$20 million are unidentified.
58-150.0	Friars Road to Pacific Highway Bike Path	\$ 400,000	\$ -	Funds are required to complete design and construction of the project. Total project cost is estimated at \$489,518 includes \$400,000 that is unidentified.
58-156.0	Ocean Beach Bike Path/Hotel Circle North Bikeway Design	\$ 1,000,000	\$ -	Funds are needed to complete the construction of this project. The total project cost increased to \$1,500,000. The estimated \$1,000,000 for construction is unidentified.
58-147.0	Rose Creek Bikeway	\$ 2,800,000	\$ -	Funds are needed for the construction of a pedestrian/bicycle bridge across Rose Creek and a paved Class I bike path to connect the westerly end of the new bridge to Pacific Beach Drive. The total project cost of \$4,100,000 includes an includes and unidentified amount of \$2,800,000.
58-171.0	State Route 56 Bike Interchanges	\$ -	\$ 200,000	Total project cost is \$9,850,000; \$200,000 of this amount is unidentified.
58-077.0	Via de la Valle Bikeway	\$ 100,000	\$ -	Because this project overlaps with a portion of a future development requirement, Black Mountain Ranch LLC has offered to contribute, in advance of their obligation, a portion of the additional funding. This amount will be reflected as unidentified funding until receipt of this private contribution. Total project cost is now \$1,684,950. \$100,000 of this amount is unidentified.

Unfunded Needs List

Engineering & Capital Projects

Bikeways

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
58-157.0	Vista Sorrento Parkway Bike Lanes	\$ 349,500	\$ -	Total project cost has increased to \$699,000. The Mayor and City Council authorized the increase of \$142,000 in TransNet Bikeway Funds in Fiscal Year 2005. The developer, Terrabrook, had agreed to provide 50% of total project cost. This amount, previously budgeted as private donations, is now shown as unidentified and is increased to \$349,500.

Bikeways Subtotal \$ 24,979,500 \$ 200,000

Engineering & Capital Projects

Facilities - Eng

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
37-020.0	Annual Allocation - ADA Retrofitting of City Facilities	\$ 1,400,000	\$ 12,600,000	This project will identify City facilities that need to be upgraded to meet ADA requirements. Facility upgrades may include, but are not limited to, the installation of curb ramps, rails, ramps, parking, and others. Total project cost is estimated to be \$14,000,000. This amount is unidentified.
37-447.0	Carmel Valley Community Concourse	\$ 100,000	\$ -	This project would provide for a pedestrian-oriented promenade along Townsgate Drive between Carmel Country Road and El Camino Real in the area north of State Route 56 adjacent to a new elementary school within the Solana Beach School District. Preliminary work may include, but is not limited to, traffic analysis, urban design concepts, sidewalk construction, and streetscaping. The entire project cost of \$100,000 is unidentified.
37-900.0	City Administration Building Fire Protection and Life Safety Improvement	\$ 4,000,000	\$ -	Funding is needed for Phase IV of the installation of a fire sprinkler system and to upgrade existing fire alarm system at the City Administration Building located at 202 C Street in Centre City. An estimated \$4,000,000 is unidentified.

Facilities - Eng Subtotal \$ 5,500,000 \$ 12,600,000

Engineering & Capital Projects

Storm Drains/Flood Control

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
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Unfunded Needs List

Storm Drains/Flood Control

Engineering & Capital Projects

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
12-152.0	Famosa Slough Salt Marsh Restoration	\$ 20,000	\$ 42,000	Total project cost has increased to \$238,000; \$62,000 of this amount is unfunded.
12-127.0	Storm Station N Improvements	\$ 185,000	-	Funds are needed for eliminating the submerged outfall and installing a backup generator, protecting the existing outfall from corrosion, rebuilding pumps P-9 and P-10, and biological monitoring of eel grass. Approximately \$185,000 is needed to complete this project.
Storm Drains/Flood Control Subtotal		\$ 205,000	\$ 42,000	

Streets and Bridges

Engineering & Capital Projects

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
52-409.0	43rd Street and Logan/National Avenue Intersection	\$ 2,422,375	-	Council Resolution R-299775 authorized the transfer of \$272,102 of TransNet funds from this project to CIP 52-654.0, Lisbon-Imperial Avenue to 217 feet e/o 71st Street. Unidentified funding has been increased by a like amount. Total project cost is \$8,325,885; \$2,422,375 of this amount is unidentified.
52-592.0	Aldine Drive and Fairmount Avenue - Slope Restoration	\$ 71,000	-	Total project cost has been increased by \$71,000 to address inflationary increases in construction costs. Total project cost is increased to \$1,855,789; \$71,000 of this amount is unidentified.
52-713.0	Alvarado Canyon Road Realignment	\$ 2,990,000	-	Funds are needed for design, land acquisition and construction of this project. This project provides for the realignment of Alvarado Canyon Road from 380 feet east of Fairmount Avenue/Camino Del Rio North intersection to Fairmount Avenue/Mission Gorge Road intersection. Improvements for this two-lane collector street will include a structure over the existing concrete drainage channel, removal of some existing pavement, re-grading of affected private parcels and traffic signal modifications. The total project cost of \$4,200,000 includes an unidentified amount of \$2,990,000.

Unfunded Needs List

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
52-717.0	Bird Rock Coastal Traffic Flow Improvements	\$ 3,177,804	\$ -	Funding is needed for the construction of this project. Additional scope includes adding in-pavement flashers, rumble strips, and ADA requirements, as well as inflationary increases due to market conditions. Total project cost is now \$4,280,843; \$3,177,804 of this amount is unidentified.
52-519.0	Bridge Rails - Citywide	\$ -	\$ 4,000,000	An annual appropriation of \$500,000 in Fiscal Years 2009 through 2016 would provide for maintaining the current level of service. These have not been identified. This annual allocation provides for installing new and replacing old railing on bridges where the existing railing does not meet current standards.
52-517.0	Carmel Valley Road - 300 Feet East of Portofino Drive to Del Mar	\$ 300,000	\$ -	Funds are needed for construction of this project. Total project cost has been decreased to \$6,619,641 and includes an unidentified amount of \$300,000.
52-392.0	Carroll Canyon Road - Sorrento Valley Road to Scranton Road	\$ 6,550,000	\$ -	New land acquisition will be required due to the selected alignment. Project cost is revised to reflect increases associated with the selected alignment. The total project cost includes an unidentified amount of \$6,550,000.
52-745.0	Clairemont Mesa Boulevard/SR-163 Improvements	\$ 2,727,000	\$ -	This revision provides for an increase of \$2,727,000 to the total project cost as a result of increased construction costs and revised project cost estimate. Total project cost is \$13,627,000; \$2,727,000 of this amount is unidentified.
52-545.0	Coastal Erosion Affecting City Streets	\$ 200,000	\$ 4,200,000	An annual increase of \$200,000 in Fiscal Years 2007 and 2008 and \$500,000 in Fiscal Years 2009 through 2016 would provide for maintaining the current level of service. This annual allocation provides for corrections of miscellaneous erosion problems along the shorelines that affect City streets.
52-686.0	Del Mar Heights Road Median - Mango Drive to City Limits	\$ 300,000	\$ -	An additional \$300,000 is required to complete the project due to increased construction costs, including the increasing cost of concrete, and the finalization of design.

Streets and Bridges		Unfunded Needs List Engineering & Capital Projects			
CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description	
52-347.0	Division Street - Interstate 5 to 43rd Street	\$ 1,200,000	\$ 508,000	Funds are needed for design, land acquisition and construction of this project. This project provides for widening Division Street to a modified four-lane roadway from Interstate 5 to 43rd Street. The project has been split into two phases. There will be an additional study of the feasibility of extending this project further east. This amount, \$1,708,000, remains unidentified.	
53-037.0	Earthquake Restrainers for Bridges	\$ -	\$ 2,320,000	An annual increase of \$290,000 in Fiscal Years 2009 through 2016 would provide for maintaining the current level of service. This annual allocation provides for seismic restraining units on City bridges that are susceptible to damage during strong earthquakes. These amounts are unidentified.	
52-417.0	Eastgate Mall - Miramar Road to San Diego Gas and Electric (SDG&E) Easement	\$ -	\$ 150,000	Project cost has been revised to reflect the most recent North University City Public Facilities Financing Plan. Total project cost is \$3,350,000; \$150,000 of this amount is unidentified.	
52-479.0	El Camino Real - San Dieguito Road to Via de la Valle	\$ 6,299,310	\$ -	Funds are needed for design and construction of this project. This project provides for rehabilitating and widening the existing two-lane bridge to a four-lane bridge. It also provides for widening the existing two-lane facility to a modified four-lane major road. Total project cost is \$20,000,000 of which \$6,299,310 is unidentified.	
52-743.0	Euclid Avenue Corridor Improvements	\$ 582,000	\$ 1,334,631	This new project will provide improvements on Euclid Avenue from 300 feet north of Redwood Street to El Cajon Boulevard and will include curb, gutter, sidewalk, curb ramps, landscaping, paving, striping, and traffic calming installations. Total project cost is estimated at \$2,000,000; \$1,916,631 of this amount is unidentified.	

Unfunded Needs List

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
52-554.0	First Avenue Bridge over Maple Canyon - Rehabilitation	\$ 279,262	\$ -	Total project cost has been increased to \$6,146,308 due to increased construction costs due to significant increases in fuel and steel prices, and the added scope of work for the addition of historic street lights. HBRR funding is increased by \$1,442,485; \$279,262 of City match funds is unidentified.
52-594.0	Genesee Avenue - Interstate 5 to Eastgate Mall	\$ 125,000	\$ -	Construction has been rescheduled from Fiscal Year 2004 to Fiscal Year 2007 due to design changes and pending identification of funding. Total project cost is \$285,000; \$125,000 of this amount is unidentified.
52-458.0	Genesee Avenue - Nobel Drive to State Route 52	\$ -	\$ 300,000	Project schedule and cost have been updated to reflect the most recent University City Public Facilities Financing Plan. Total project cost is \$23,150,600; \$300,000 of this amount is unidentified.
52-372.0	Genesee Avenue - Widen Interstate 5 Crossing	\$ -	\$ 85,700,000	Project scope has been increased to include Interstate 5 Corridor (freeway) improvements which will be constructed with regional funds. As a result, total project cost has increased to \$110,000,000. Of this amount, \$85,700,000 is unidentified.
52-349.0	Interstate 8/Fairmount Avenue/Mission Gorge Road Interchange Improvements	\$ 750,000	\$ -	Design and construction are rescheduled from Fiscal Year 2006 to Fiscal Year 2007 due to unavailability of funds to begin design. Funding was revised since State funds for this project are not guaranteed. Total project cost of \$750,000 is unidentified.
52-729.0	Juan Street Reconstruction	\$ 3,000,000	\$ -	This project provides for the replacement of the existing concrete pavement, curb, gutter and sidewalk on Juan Street from Taylor Street to Sunset Road. Reconstruction will be done in two phases. Phase I (Taylor Street to Harney Street) will provide new AC and cement treated base pavement. Phase II (Harney Street to Sunset Road) will provide new PCC pavement. The total project cost of \$3,000,000 is unidentified.

Streets and Bridges		Unfunded Needs List Engineering & Capital Projects			
CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description	
52-483.0	Kearny Villa Road - 200 Feet North of State Route 52	\$ 1,303,307	\$ -	Funds are needed for design and construction of this project. This project provides for widening Kearny Villa Road from 200 feet north of State Route 52 to 2,200 feet north of State Route 52 to match the existing adjacent four-lane facility. The total project cost of \$1,540,000 includes an unidentified amount of \$1,275,540.	
52-485.0	La Jolla Village Drive/Interstate 805 Interchange Ramps	\$ 6,364,000	\$ -	This revision reflects total project cost increase of \$900,000 as a result of revised project cost estimate and the increase in construction costs. This amount is unidentified. Total project cost is increased to \$19,150,000.	
52-754.0	Linda Vista Road at Genesee Avenue	\$ 142,000	\$ -	This revision reflects this new project which provides for the lengthening of the Genesee Avenue westbound left-turn lanes to 300 feet of vehicle storage and the re-striping of Genesee Avenue to provide an exclusive eastbound right-turn lane. It will also widen Linda Vista Road to provide an exclusive northbound right-turn lane. \$53,000 in DIF funding was allocated in Fiscal Year 2006. Total project cost of \$195,000 includes an unidentified amount of \$142,000.	
52-676.0	Mira Sorrento Place - Scranton Road to Vista Sorrento Parkway	\$ 900,000	\$ -	Total project cost is \$11,883,123; \$900,000 of this amount is unidentified.	
53-053.0	Mission City Parkway Bridge over San Diego River	\$ 7,106,553	\$ -	Funds are needed for construction and environmental mitigation of this project. This project provides for a new two-lane bridge extending Mission City Parkway from the intersection of Camino Del Rio North, to the north over the San Diego River, and connecting to the extension of Mission City Parkway being constructed (by others) as part of the Mission City Development. This project also provides for an additional stadium entrance. The total project cost of \$10,057,812 includes an unidentified amount of \$7,106,553.	
52-430.0	Napa Street Traffic Improvements	\$ 100,000	\$ 3,804,260	Total project cost of \$5,500,000 includes an unidentified amount of \$3,904,260.	

Unfunded Needs List

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
53-038.1	North Harbor Drive Bridge over Navy Estuary	\$ 2,724,319	\$ -	This project is funded by a Highway Bridge Replacement and Repair grant, which requires a City match. The funding for the match is currently unidentified. Total project cost is \$14,029,306; \$2,724,319 of this amount is unidentified.
52-671.0	Ocean Front Walk Reconstruction - San Fernando Place to Ventura Place	\$ 1,750,000	\$ -	Funds are needed for construction of this project. This project provides for the removal and replacement of the existing pile cap, parapet wall, lights, and walkway to their original 1925 appearance in accordance with the Secretary of the Interior Standard for the Treatment of Historic Properties. The total project cost of \$2,340,000 includes an unidentified amount of \$1,750,000.
52-696.0	Pershing Drive/Redwood Street Intersection	\$ 1,022,516	\$ -	Total project cost is \$1,100,000. \$1,022,516 of this amount is unidentified.
52-700.0	Rancho Bernardo Street and Sidewalk Improvements	\$ 65,800	\$ -	Funds are needed for construction of this project. This project provides for the improvements to streets and sidewalks, installation of landscaping and irrigation systems and construction of retaining and sound walls. The total project cost of \$358,800 includes an unidentified amount of \$65,800.
52-368.0	Regents Road - 100 Feet North of Lahitte Court to Governor Drive	\$ -	\$ 991,460	Funds are needed for the construction of this project. Total project cost is \$1,172,612. \$991,460 of this amount is unidentified.
52-302.0	Regents Road - AT&SF Railroad Bridge to 100 Feet North of Lahitte	\$ -	\$ 3,212,922	Funds are needed for the construction of this project. Total project cost is \$3,789,000. \$3,212,922 of this amount is unidentified.
52-680.0	Regents Road - Executive Drive to Genesee Avenue	\$ 1,100,000	\$ -	Total project cost has been increased to \$4,336,320 and reflects the most recent reconciliation to the North University City Public Facilities Financing Plan. \$1,100,000 of the total cost is unidentified.

Streets and Bridges		Unfunded Needs List Engineering & Capital Projects			
CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description	
39-233.0	Reo Drive Streetscape	\$ 190,000	\$ -	Funds are needed to complete construction of Phase II of the project. Total project cost is \$1,192,223. \$190,000 of this amount is unidentified.	
52-553.0	Saturn Boulevard - Palm Avenue to Coronado Avenue	\$ 1,115,955	\$ -	Funds are needed for design and construction of this project. This project provides for widening the west side of Saturn Boulevard to a four-lane collector street from Palm Avenue to Coronado Avenue. The improvement will include the construction of concrete curb, gutter, sidewalk, and asphalt concrete pavement as necessary. The total project cost of \$1,431,178 includes an unidentified amount of \$1,115,955.	
52-706.0	Sea World Drive Widening and Interstate 5 Interchange Improvements	\$ 2,000,000	\$ 9,733,200	This project would provide for interchange improvements at Interstate 5 and Sea World Drive. Improvements would include vehicle storage within the northbound and southbound on-ramps, additional eastbound and northbound approach lanes to the freeway and signal coordination along Sea World Drive between Friars Road and Interstate 5. In addition, Sea World Drive would be widened to six lanes between Sea World Way and Interstate 5. The total project cost of \$11,733,200 is unidentified.	
52-715.0	Sidewalks - Citywide	\$ 200,000	\$ 4,600,000	An annual appropriation of \$200,000 in Fiscal Years 2007 and 2008 and \$350,000 in Fiscal Years 2009 through Fiscal Year 2016 would maintain the current level of service. This annual allocation provides for the construction of walkways at locations where none exist in order to provide safe routes for pedestrians and in the vicinity of school areas. These funds have not been identified.	

Unfunded Needs List

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
52-503.0	Sports Arena Boulevard - Rosecrans Street to Midway Drive	\$ 1,063,879	\$ -	Funds are needed for construction of this project. This project provides for modifying the intersection of Sports Arena Boulevard, Rosecrans Street, and Camino del Rio West and widening Sports Arena Boulevard to a six-lane major street between Midway Drive and Rosecrans Street by modifying the median and restriping the street. The total project cost of \$1,442,520 includes an unidentified amount of \$1,063,879.
52-455.0	State Route 163 and Friars Road	\$ 3,753,064	\$ 74,025,098	Total project cost increased to \$82,800,000. This reflects a change in project scope to include required interchange improvements needed to meet State and federal standards that were not addressed in the original estimate. The project is required to address 20 year horizon traffic forecast volumes which were not available when the project was proposed. Additional cost increases are due to the need to solve safety issues related to the weave on the west side of State Route 163 at Friars Road. This additional requires additional bridge structures and freeway improvements from Genesee Avenue to Interstate 8; \$77,778,162 of the total cost is unidentified.
52-310.0	Tierrasanta Median Improvements	\$ 184,000	\$ -	Total project cost is \$1,184,000. \$184,000 of this amount is unidentified.
52-674.0	Torrey Pines Road - Slope Reconstruction	\$ 790,000	\$ -	Funds are needed for construction of this project. The total project cost of \$1,116,220 includes an unidentified amount of \$790,000.
52-643.0	West Mission Bay Drive Bridge over San Diego River	\$ -	\$ 55,643,003	The increase of \$11,432,000 reflects updated project cost estimate to include two dedicated bus lanes. Total project cost is \$67,182,000 of which \$55,643,003 is unidentified.

Streets and Bridges Subtotal \$ 62,849,144 \$250,522,574

Engineering & Capital Projects

Traffic Control

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
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Traffic Control		Unfunded Needs List Engineering & Capital Projects			
CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description	
62-210.0	Ash Street at 2nd Avenue, 3rd Avenue, 7th Avenue, and 9th Avenue	\$ 100,000	\$ -	Funds are needed for construction of this project, which would provide for modifying existing traffic signals on Ash Street at Second Avenue, Third Avenue, Seventh Avenue, and Ninth Avenue. It was anticipated that sufficient funding would be obtained from Caltrans. However, due to State budget constraints, it appears that no additional funding will be forthcoming at this time. The total project cost of \$120,000 includes an unidentified amount of \$100,000.	
68-006.0	Guard Rails	\$ -	\$ 900,000	An annual increase of \$300,000 in Fiscal Years 2009 through 2011 would maintain the current level of service. This annual allocation provides for installing new and replacing old guard rails along streets where needed. These funds have not been identified.	
52-293.0	Street Lights - Citywide	\$ 700,000	\$ 8,700,000	Funds are needed for installing City-owned safety street lights where needed. An annual allocation of \$700,000 in Fiscal Year 2007 and Fiscal Year 2008 and an annual allocation of \$1,000,000 in Fiscal Year 2009 through Fiscal Year 2016 would maintain the current level of service. These funds have not been identified.	
61-001.0	Traffic Control/Calming Measures	\$ 150,000	\$ 4,050,000	This annual allocation provides for installing traffic control measures at locations to be identified on an as-needed basis where sudden changes in the character of traffic, such as increased volumes and new route patterns, make it necessary to provide positive traffic control measures on an accelerated time schedule. An appropriation of \$150,000 in Fiscal Years 2007, \$50,000 in Fiscal Year 2008, and an appropriation of \$500,000 in Fiscal Years 2009 through 2016 would maintain the current level of service. These funds have not been identified.	

Unfunded Needs List

Engineering & Capital Projects

Traffic Control

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
63-001.0	Traffic Count Stations	\$ -	\$ 480,000	An annual increase of \$60,000 in Fiscal Years 2009 through 2016 would maintain the current level of service. This annual allocation provides for permanent traffic count stations. These funds have not been identified.
68-010.0	Traffic Signals - Citywide	\$ 1,230,000	\$ 12,430,000	An increase of \$1,230,000 in Fiscal Year 2007 and Fiscal Year 2008 and an annual increase of \$1,400,000 Fiscal Years 2009 through 2016 would maintain the current level of service. This annual allocation provides for installing traffic signals at high-priority locations, for the City's share of the cost of traffic signals in cooperation with others and for installing privately funded traffic signals. The criteria for installing traffic signals are governed by Council Policy 200-6. These funds have not been identified.
68-011.0	Traffic Signals - Modifications/Modernization	\$ 550,000	\$ 9,600,000	Funds are needed for construction of this project. This annual allocation project provides for upgrading existing traffic signals as necessary to improve traffic flow and promote safety. An increase of \$550,000 in Fiscal Year 2007, \$400,000 in Fiscal Year 2008, and an annual increase of \$1,150,000 in Fiscal Year 2009 through Fiscal Year 2016 would maintain the current level of service. These funds have not been identified.
Traffic Control Subtotal		\$ 2,730,000	\$ 36,160,000	
Engineering & Capital Projects Total		\$ 96,263,644	\$ 299,524,574	

Engineering & Capital Projects

Bikeways

58-179.0 54th Street and Euclid Avenue Bike Lanes and Route

Council District: 4, 7

Community Plan: Southeastern San Diego, College Area



Description: This project will provide for the installation of Class II Bike Lanes on 54th Street between Trojan and Euclid Avenues and for Class III Bike Route signage and pavement markings along Euclid Avenue between 54th Street and Market Street.

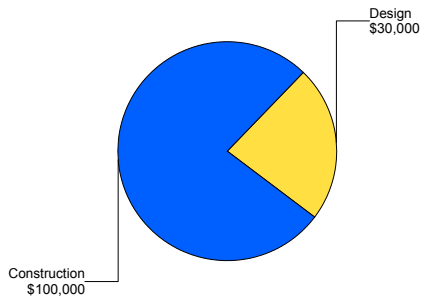
Justification: This project will close a gap in bicycle facilities between the College Area and Southeastern San Diego and its neighborhoods.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Southeastern and College Area Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled in Fiscal Year 2005. Construction is scheduled for Fiscal Year 2006, using continuing appropriations.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
LTF 05		130,000				
Total		130,000				
Work Codes		CD				
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
LTF 05						130,000
Total						130,000
Work Codes						

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

58-140.0 Bayshore Bikeway

Council District: 8

Community Plan: Otay Mesa/Nestor



Description: This project provides for constructing a Class I bikeway from the northern end of 13th Street to Main Street at the Interstate 5 interchange at the southeast corner of San Diego Bay.

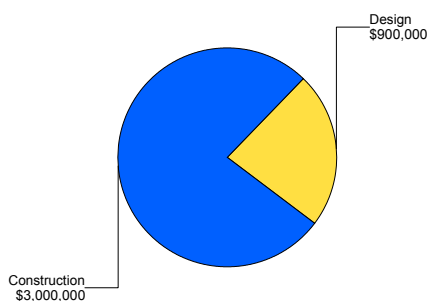
Justification: This project completes the missing segment of the planned bike path around San Diego Bay from San Diego/Point Loma to Coronado.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa/Nestor Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2004 and is scheduled to be completed in Fiscal Year 2006. Construction was scheduled to begin in Fiscal Year 2005 and is rescheduled to Fiscal Year 2007 pending receipt of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CMAQ BB	350,000	500,000		3,000,000			
LTF LT	50,000						
Total	400,000	500,000		3,000,000			
Work Codes	D	D		C			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMAQ BB							3,850,000
LTF LT							50,000
Total							3,900,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

58-182.0 Beyer/East Beyer Boulevard Bikeway

Council District: 8

Community Plan: San Ysidro



Description: This project provides for the restriping of Beyer Boulevard to include bike lanes from Dairy Mart Road to Otay Mesa Boulevard/East Beyer Boulevard and a bike route on East Beyer Boulevard from Otay Mesa Road/Beyer Boulevard to the San Ysidro Trolley Station.

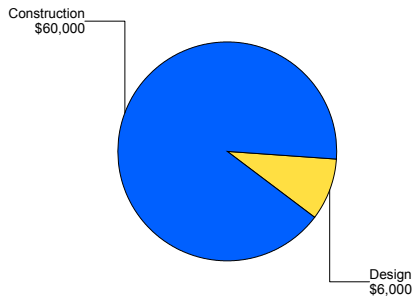
Justification: This project will provide a connection with the international border crossing through San Ysidro and connect to other proposed bikeway projects.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the San Ysidro Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source								
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010	
LTF 05		66,000						
Total		66,000						
Work Codes		CD						
Revenue Source/Tag		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
LTF 05								66,000
Total								66,000
Work Codes								

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

58-168.0 Bicycle Parking at the Border

Council District: 8

Community Plan: San Ysidro



Description: This project provides for installation of 180 bike racks at an existing state-owned lot addressing some of the deficiencies in available bicycle parking near the border. This project is a cooperative effort between the City of San Diego, Caltrans, and the Metropolitan Transit Development Board for joint construction of a surface to support the racks. Caltrans will be the lead agency for this project.

Justification: A recent count showed that about 2,000 bicycles are crossing the border each day. There are insufficient parking facilities to accommodate the large number of bicycles in the area. This project provides for installation of 180 bike racks at an existing State-owned lot addressing some of the deficiencies in available bicycle parking near the border.

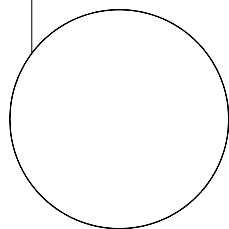
Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the San Ysidro Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Installation of bicycle racks was scheduled in Fiscal Year 2005 and is rescheduled in Fiscal Year 2006.

Expenditure by Work Code Project Life

Furnishings
\$23,300



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
SANDAG 03		23,300					
Unidentified Funding							
Total		23,300					
Work Codes		F					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
SANDAG 03							23,300
Unidentified Funding							
Total							23,300
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Bikeways

58-167.0 Bicycle Safety and Commuting Education Program

Council District: Citywide **Community Plan:** Citywide

Description: This project provides for a Bicycle Safety and Commuting Education Program. This program reaches out to school children, teachers, parents, law enforcement personnel and others through school workshops and hands-on training. This project is funded by SANDAG.

Justification: This project is needed to continue the Bicycle Safety and Commuting Education Program for another year. This program reaches out to school children, teachers, parents, law enforcement personnel and others through school workshops and hands-on training.

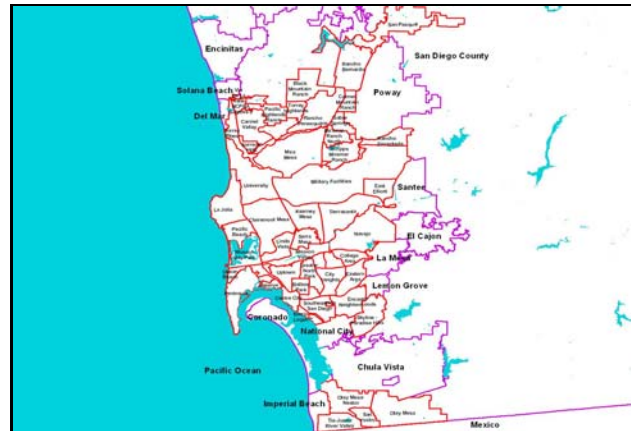
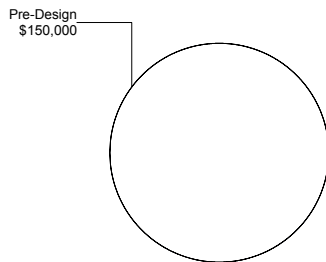
Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the affected Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: This program was scheduled in Fiscal Year 2005 and will continue in Fiscal Year 2006, using continuing appropriations.



Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
PABIKE	924	149,076					
Total	924	149,076					
Work Codes	P	P					

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
PABIKE							150,000
Total							150,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

58-142.0 Camino de la Reina Bikeway

Council District: 6

Community Plan: Mission Valley



Description: This project provides for constructing 0.2 mile of Class I bikeway from Avenida del Rio easterly to the existing San Diego River Bike Path.

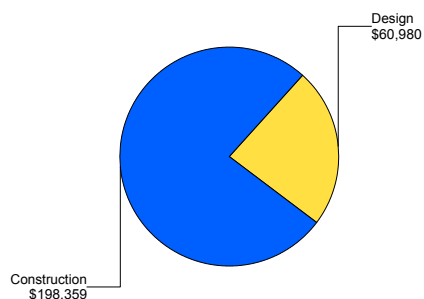
Justification: This project will provide for a link to the San Diego River Bike Path. In addition, Fashion Valley Shopping Center has contributed \$100,000 and River Scene (MBM West) has contributed \$47,080 to this project.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mission Valley Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2001 and is now complete. Construction was scheduled to begin in Fiscal Year 2002 and was completed in Fiscal Year 2004. Landscape maintenance began in Fiscal Year 2004 and is scheduled to continue throughout Fiscal Year 2006 by using continuing appropriations.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
GASTAX 01	41,000						
PABIKE	37,000						
PRIV	147,080						
TRANS	25,935	8,324					
Total	251,015	8,324					
Work Codes	CD	C					

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
GASTAX 01							41,000
PABIKE							37,000
PRIV							147,080
TRANS							34,259
Total							259,339
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

58-164.0 Camino del Rio North Bike Lanes

Council District: 6

Community Plan: Mission Valley



Description: This project provides for widening of Camino Del Rio North from State Route 15 crossing to Mission City Parkway to accommodate new bike lanes.

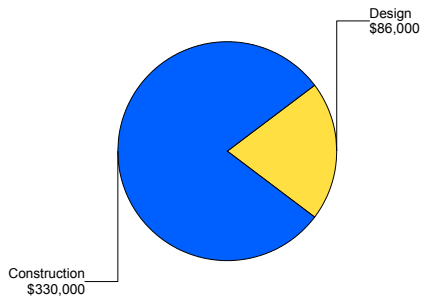
Justification: This project is needed to complete the missing bike lane segment of Camino Del Rio North.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mission Valley Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary engineering was scheduled in Fiscal Year 2003. Design and construction were scheduled in Fiscal Year 2004 and are rescheduled to Fiscal Year 2007 due to unavailability of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
LTF 03	850	85,150					
Unidentified Funding				330,000			
Total	850	85,150		330,000			
Work Codes	D	D		C			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
LTF 03							86,000
Unidentified Funding							330,000
Total							416,000
Work Codes							

Contact: Transportation
Engineering/Design

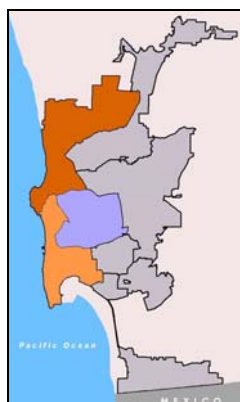
Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

58-162.0 Coastal Rail Trail

Council District: 1, 2, 5, 6 **Community Plan:** Citywide



Description: This project provides for a bicycle facility between the San Diego-Del Mar City Limit and Gilman Drive, generally in the existing San Diego Northern Railway right-of-way.

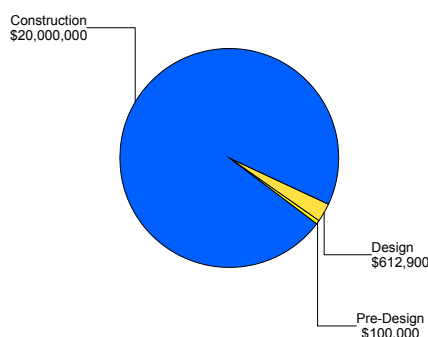
Justification: This project is a part of a larger multijurisdictional project, which proposes a bikeway along the coast in the cities of Oceanside, Encinitas, Solana Beach, Carlsbad, Del Mar, and San Diego. It is intended to provide regional connectivity for both commuting bicyclists and recreational activities.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Centre City, Clairemont Mesa, La Jolla, Linda Vista, Midway/Pacific Highway Corridor, Old San Diego, Pacific Beach, Torrey Pines, and University Community Plans. It is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary engineering and design were scheduled in Fiscal Year 2004, and continued in Fiscal Year 2005, using continuing appropriations. Construction will be scheduled as funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CMAQ 93	631,130						
PABIK	81,770						
Unidentified Funding				20,000,000			
Total	712,900			20,000,000			
Work Codes	DP			C			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMAQ 93							631,130
PABIK							81,770
Unidentified Funding							20,000,000
Total							20,712,900
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

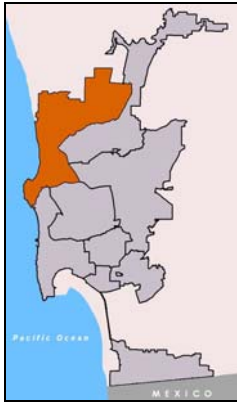
Engineering & Capital Projects

Bikeways

58-176.0 Darkwood Canyon Connector Study for SR-56 Bike Path

Council District: 1

Community Plan: Rancho Penasquitos



Description: This project provides for a feasibility study for a bike lane connection between the State Route 56 Bike Path and Park Run Road and is a part of the State Route 56 Corridor Study. It is anticipated that the study will be completed in Fiscal Year 2006.

Justification: Bicyclists would otherwise only be able to access the bikepath from the adjacent freeway interchanges of Black Mountain Road or Camino Ruiz. Providing this direct connection would reduce the out-of-direction travel for accessing the bikepath and would also positively influence the potential useage by bicyclists.

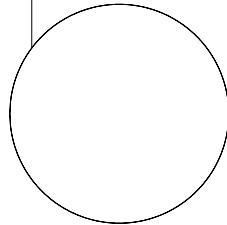
Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Rancho Penasquitos Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The study is scheduled to continue through Fiscal Year 2006, using continuing appropriations.

Expenditure by Work Code Project Life

Pre-Design
\$50,000



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
PABIKE		50,000					
Total		50,000					
Work Codes		P					

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
PABIKE							50,000
Total							50,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

58-181.0 Fairmount Avenue/Camino del Rio South Traffic Signal and Striping Modifications

Council District: 7

Community Plan: College Area



Description: This project provides for the addition of a bicycle signal at the existing signalized intersection of eastbound Interstate 8 on and off ramps at Fairmount Avenue. It will also add "bicycle box" striping and marking designations that will allow bicyclists to queue in front of motor vehicles. This will allow bicyclists improved access to the subsequent northbound left turn lane at Fairmount Avenue and Camino del Rio North.

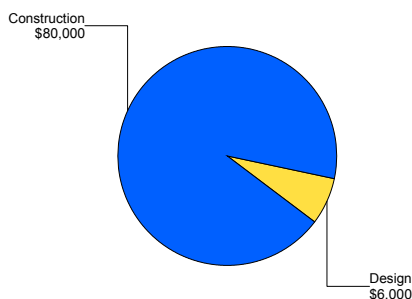
Justification: The intersection of Fairmount Avenue and Camino del Rio North presents special access for northbound bicyclists wishing to turn left, westbound. They must cross two through lanes in the vicinity of the westbound Interstate 8 on-ramp.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the College Area Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled in Fiscal Year 2005. Construction is scheduled in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
LTF 05		86,000					
Total		86,000					
Work Codes		CD					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
LTF 05							86,000
Total							86,000
Work Codes							

Contact: Transportation
Engineering/Operations

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

58-150.0 Friars Road to Pacific Highway Bike Path

Council District: 6

Community Plan: Linda Vista, Mission Valley



Description: This project provides for designing and constructing a Class I bike path connecting Friars Road to Pacific Highway.

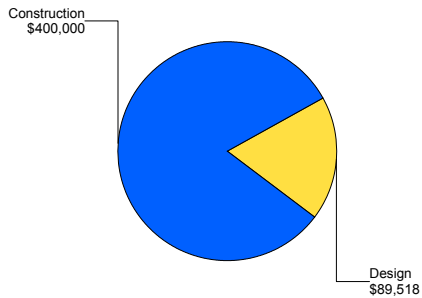
Justification: This project will provide a shortcut access between the one-way Class II east bound bike paths on Friars Road to a one-way Class II bike path north bound on Pacific Highway bridge.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Linda Vista and Mission Valley Community Plans, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to be complete in Fiscal Year 2005. Construction will be scheduled when funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
LTF 01	66,212	23,306				
Unidentified Funding				400,000		
Total	66,212	23,306		400,000		
Work Codes	D	D		C		
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
LTF 01						89,518
Unidentified Funding						400,000
Total						489,518
Work Codes						

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

58-174.0 Interstate 805 Bike Path Study

Council District: 5

Community Plan: Mira Mesa



Description: This project provides for a feasibility study for a bike path east of Interstate 805 from Mira Mesa Boulevard to Miramar Road. The study will analyze alternative alignments, determine environmental impacts, solicit community input, analyze the cost, and provide copies of a final report.

Justification: This project would provide a north-south bike path providing direct bicycle access between two east-west corridor streets along the east side of a freeway. This would improve access to the bicycle network in the Mira Mesa community.

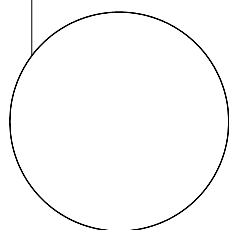
Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The study is scheduled to continue through Fiscal Year 2006 using continuing appropriations.

Expenditure by Work Code Project Life

Pre-Design
\$40,000



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
LTF 04	524	39,476					
Total	524	39,476					
Work Codes	P	P					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
LTF 04							40,000
Total							40,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

58-185.0 Island Avenue/Market Street Bikeway

Council District: 4, 8

Community Plan: Southeastern San Diego



Description: This project provides for the installation of Class II Bike Lanes on Island Avenue between Interstate 5 and 28th Street, on Market Street between 32nd Street and 40th Street, and on Market Street between Toyne Street and Interstate 805. It will also install Class III Bike Routes on Island Avenue between 28th Street and 32nd Street, and on Market Street between Interstate 805 and Euclid Avenue.

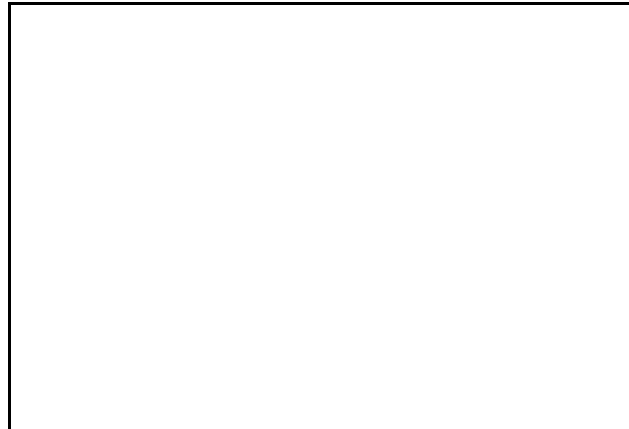
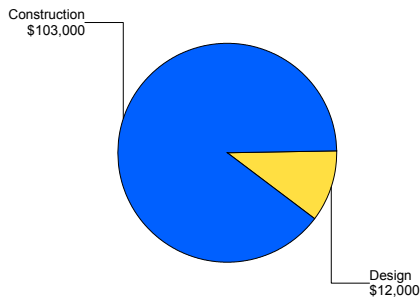
Justification: The project will provide enhanced access into the Centre City from eastern neighborhoods and communities. It will provide Class II and Class III Bike accommodations.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the South Eastern Community Plan and is in conformance the City's Progress Guide and General Plan.

Scheduling: Design and construction of the bikeway are scheduled for Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
SANDAG 03			103,000			
STRDIV			12,000			
Total			115,000			
Work Codes			CD			

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
SANDAG 03							103,000
STRDIV							12,000
Total							115,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

58-156.0 Ocean Beach Bike Path/Hotel Circle North Bikeway Design

Council District: 2, 6

Community Plan: Mission Valley, Ocean Beach



Description: This project provides for the design and environmental documentation of a Class I bike path to connect the existing Ocean Beach Bike Path (at its easterly end) to Hotel Circle North, along the south side of the San Diego River.

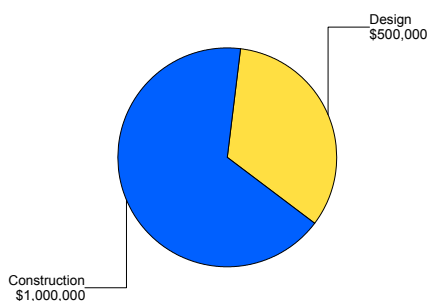
Justification: This bike path is needed as a critical connection for bicyclists in this area in accordance with the Mission Valley Community Plan.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mission Valley and Ocean Beach Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to begin in Fiscal Year 2004 and is scheduled for completion in Fiscal Year 2006. Construction will be scheduled as funding becomes available.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
GASTAX 01	150,000						
LTF 02	150,000						
PABIKE		150,000					
TRANS			50,000				
Unidentified Funding				1,000,000			
Total	300,000	150,000	50,000	1,000,000			
Work Codes	D	D	D	C			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
GASTAX 01							150,000
LTF 02							150,000
PABIKE							150,000
TRANS							50,000
Unidentified Funding							1,000,000
Total							1,500,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

58-175.0 Pacific Highway and Barnett Avenue Interchange Study

Council District: 2

Community Plan: Peninsula



Description: This project provides for a feasibility study for bike lanes/bike paths to provide for continuous bike travel on Pacific Highway with connections to Barnett Avenue through this interchange. The study will develop and analyze alternatives, solicit community input, determine environmental impacts, analyze the costs, and provide copies of a final report.

Justification: This interchange involves high traffic volume with moderate speed and narrow ramps, which are at various elevations. Southbound Pacific Highway bicycle traffic has difficulty continuing through the underpass and dual lane merging on-ramps. Northbound Pacific Highway bicycles have difficulty crossing through traffic lanes to access the left lane off-ramp to Barnett Avenue. Barnett Avenue bicyclists have difficulty accessing Pacific Highway. The study will evaluate how best to improve bicycle access.

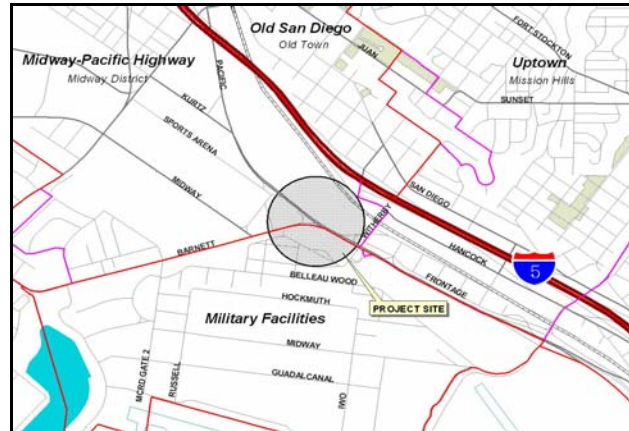
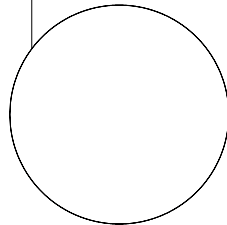
Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The study is scheduled to continue through Fiscal Year 2006, using continuing appropriations.

Expenditure by Work Code Project Life

Pre-Design
\$40,000



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
LTF 04		40,000					
Total		40,000					
Work Codes		P					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
LTF 04							40,000
Total							40,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

58-147.0 Rose Creek Bikeway

Council District: 2, 6

Community Plan: Mission Bay Park, Pacific Beach



Description: This project provides for designing and constructing a pedestrian/bicycle bridge across Rose Creek and a paved Class I bike path to connect the westerly end of the new bridge to Pacific Beach Drive.

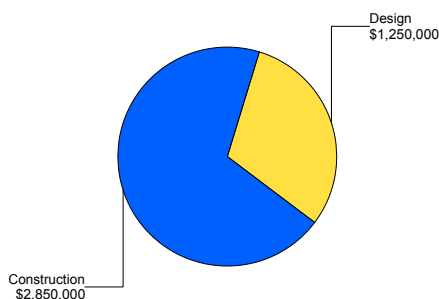
Justification: This project will close a gap in the existing network of bike paths and lanes in Mission Bay Park. It will allow pedestrians and bicyclists to circumvent a much longer existing route along Grand Avenue.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project implements the Pacific Beach Community Plan and the Mission Bay Park Master Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2001 and is rescheduled to continue through Fiscal Year 2006, due to environmental delays. Construction is rescheduled to begin in Fiscal Year 2007, pending identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CMPR		100,000					
LTF 05		150,000					
PABIKE	769,364	230,636					
TRANS			50,000				
Unidentified Funding				2,800,000			
Total	769,364	480,636	50,000	2,800,000			
Work Codes	D	D	C	C			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMPR							100,000
LTF 05							150,000
PABIKE							1,000,000
TRANS							50,000
Unidentified Funding							2,800,000
Total							4,100,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

58-144.0 San Diego River Bike Path - Mission Valley

Council District: 6

Community Plan: Mission Valley



Description: This project provides for various bikeway projects in the Mission Valley community.

Justification: The implementation of bicycle facilities is in accordance with and supported by the Mission Valley Community Plan.

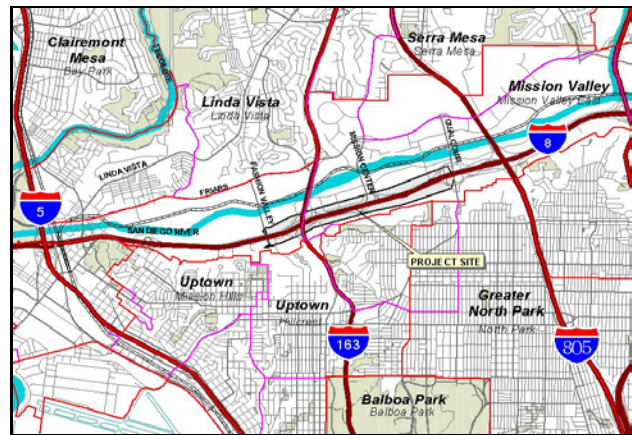
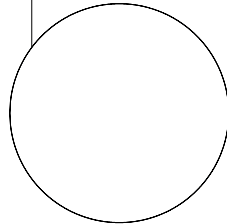
Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mission Valley community plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2000 and is rescheduled to continue through Fiscal Year 2006, using continuing appropriations. Construction will be scheduled when scope of work is determined.

Expenditure by Work Code Project Life

Design
\$201,500



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CAPOTH	26,809	133,651					
CAPOUT	186	29,814					
GASTAX 01	11,040						
Total	38,035	163,465					
Work Codes	D	D					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CAPOTH							160,460
CAPOUT							30,000
GASTAX 01							11,040
Total							201,500
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

58-173.0 San Diego River Bike Path Bridge Study

Council District: 6

Community Plan: Mission Valley



Description: This project provides for a feasibility study of bike path bridges over Qualcomm Way, Camino Del Este, Mission Center Road, Avenida Del Rio, and Fashion Valley Road. The study will analyze the cost, determine environmental impacts, solicit community input, and provide copies of a final report.

Justification: Currently bicyclists must exit the bikepath, cross these streets either at an adjacent intersection or mid-block, and re-enter the bike path on the other side of the street.

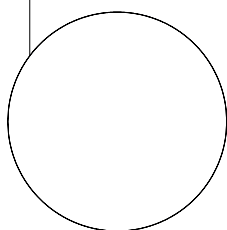
Operating Budget Effect: The operating effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mission Valley Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The study is scheduled to continue through Fiscal Year 2006 using continuing appropriations.

Expenditure by Work Code Project Life

Pre-Design
\$50,000



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
LTF 04	523	49,477					
Total	523	49,477					
Work Codes	P	P					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
LTF 04							50,000
Total							50,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

58-161.0 San Pasqual Road Bikeway Study

Council District: 5

Community Plan: San Pasqual Valley



Description: This project provides for a feasibility study of a bicycle facility along San Pasqual Road between San Pasqual Valley Road and Ryan Drive. The feasibility study will devise several alternative alignments of Class I, II, or III bicycle facilities and analyze the cost, determine environmental impacts, solicit community input and consider other factors associated with each alternative.

Justification: Currently, bicyclists must share very narrow lanes with heavy and fast moving vehicular traffic. No other alternative route exists for bicyclists.

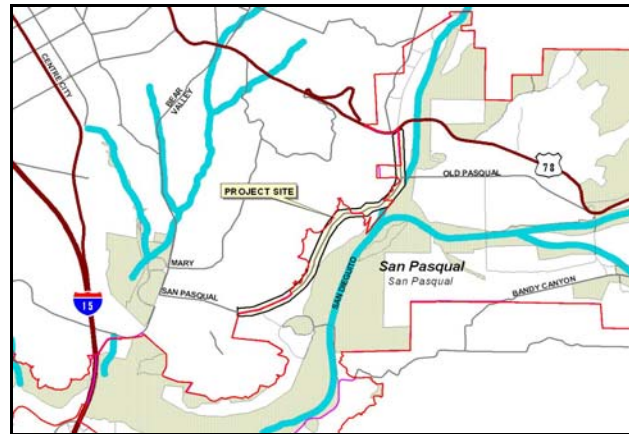
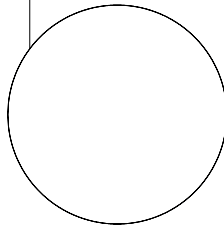
Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the San Pasqual Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The study was scheduled to begin in Fiscal Year 2004 and will continue through Fiscal Year 2006, using continuing appropriations.

Expenditure by Work Code Project Life

Pre-Design
\$50,000



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
PABIKE	46,378	3,622					
Total	46,378	3,622					
Work Codes	P	P					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
PABIKE							50,000
Total							50,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

58-127.0 State Route 15 Bikeway

Council District: 3

Community Plan: Mid-City, Mission Valley



Description: This project provides for the construction of a Class I bikeway along State Route 15 from Landis Street to Camino del Rio North. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined, once a final scope of work is established.

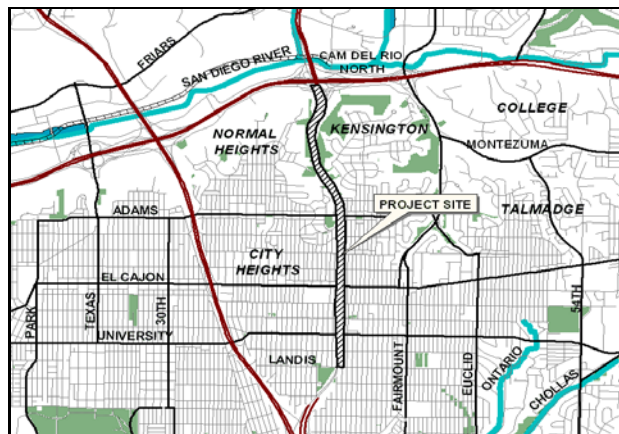
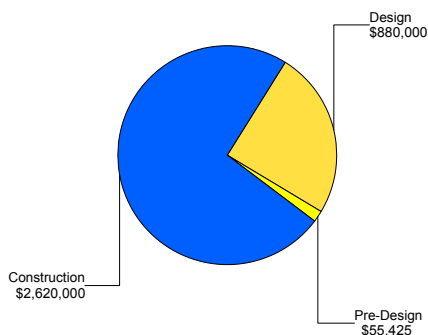
Justification: This project provides the needed bikeway/bike path parallel with State Route 15 from Park de la Cruz to Camino del Rio South.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the Mid-City Communities Plan. The Mission Valley Community Plan is in the process of being updated, and this project will be incorporated into that update. This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Since the project description is preliminary and the scope of work is not established, only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established, once the scope of work is approved and the remaining funding received by the grantor.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CMAQ 15	422,650		400,000	2,408,600			
LTF 94	50,259	5,166					
PABIKE	144,840	123,910					
Total	617,749	129,076	400,000	2,408,600			
Work Codes	CDP	CP	D	C			

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMAQ 15							3,231,250
LTF 94							55,425
PABIKE							268,750
Total							3,555,425
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

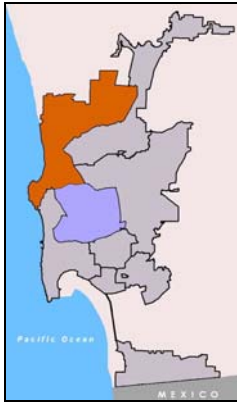
Engineering & Capital Projects

Bikeways

58-074.0 State Route 52 Bike Path Study

Council District: 1, 6

Community Plan: University, Clairemont Mesa



Description: This project provides for the preliminary design of a bikeway from Governor Drive to Convoy Street.

Justification: If constructed, this bikeway would serve as a traffic congestion and air pollution mitigation measure by encouraging bicycle transportation.

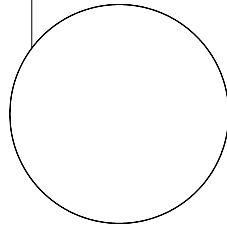
Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the University and Clairemont Mesa Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design was scheduled to begin in Fiscal Year 2005 and will continue through Fiscal Year 2006.

Expenditure by Work Code Project Life

Pre-Design
\$131,568



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
LTF 89	13,640	117,928					
Total	13,640	117,928					
Work Codes	P	P					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
LTF 89							131,568
Total							131,568
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

58-171.0 State Route 56 Bike Interchanges

Council District: 1

Community Plan: Rancho Penasquitos, Pacific Highlands Ranch, Del Mar Mesa, Torrey Highlands, Black Mountain Ranch



Description: This project will provide either at-grade or grade-separated bicycle path interchange facilities along State Route 56. A project study report will identify the actual locations and types of facilities needed.

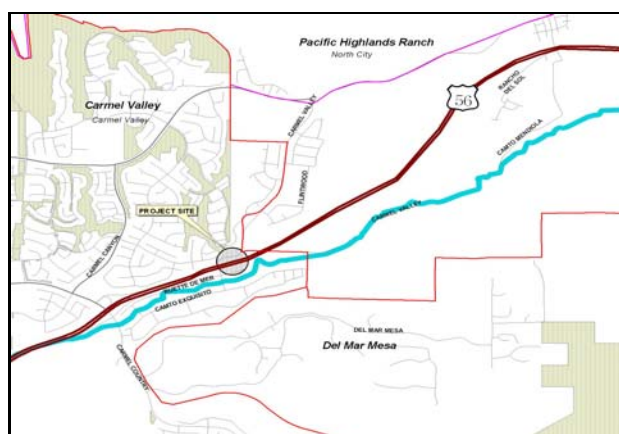
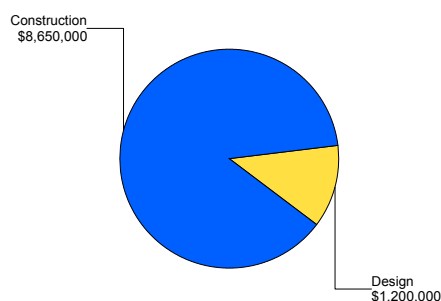
Justification: Bicyclists and pedestrians traveling the SR-56 bicycle path and needing to cross through the interchange areas would have to contend with high volumes of conflicting vehicular traffic. The bicycle path facilities to be proposed in the project study report will expedite the movements along the bicycle path through and connecting to the interchange areas.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Black Mountain Ranch, Del Mar Mesa, Pacific Highlands Ranch, Rancho Penasquitos, and Torrey Highlands Community Plans, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Project study report is scheduled for Fiscal Year 2006. Environmental and design are scheduled for Fiscal Year 2007. Construction will be scheduled as funds become available.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 04					3,000,000		1,451,882
FBA 09					192,964		
FBA 10							
FBA 11							
FBA 17							786,566
PABIKE	175,477	50,969		973,554			
Unidentified Funding					200,000		
Total	175,477	50,969		973,554	3,392,964		2,238,448
Work Codes	D	D		D	C		C

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 04							4,451,882
FBA 09							192,964
FBA 10	1,608,668						1,608,668
FBA 11				1,409,920			1,409,920
FBA 17							786,566
PABIKE							1,200,000
Unidentified Funding							200,000
Total	1,608,668			1,409,920			9,850,000
Work Codes	C			C			

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

58-077.0 Via de la Valle Bikeway

Council District: 1

Community Plan: Via de la Valle



Description: This project provides for a one-mile five-foot wide Class II bikeway along both sides of Via de la Valle from San Andreas Drive to El Camino Real. Improvements include the addition of new pavement sections, removal of slope wash material, installation of decorative rock walls, and traffic striping. New curb, gutter and sidewalk may also be installed.

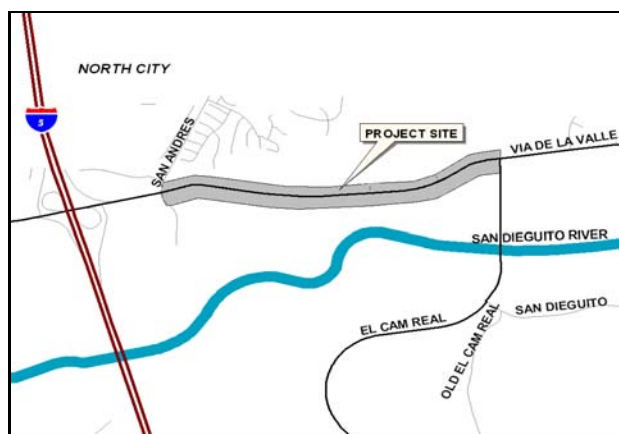
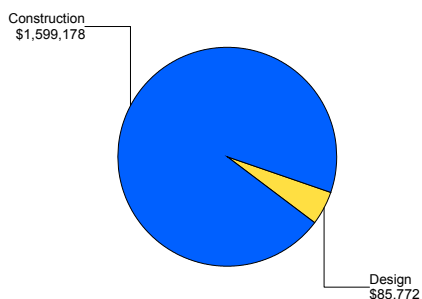
Justification: This project will mitigate traffic congestion and air pollution by encouraging bicycle transportation. It will be an extension of the existing bike lanes along Via de la Valle between San Andreas Drive and the Del Mar city limits.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Via de la Valle Precise Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2004. Construction is scheduled from Fiscal Year 2006 to Fiscal Year 2007 upon receipt of developer funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
CMPR						
LTF 05	318,722	40,000				
LTF 89	35,228					
LTF 97	305,000					
PABIKE	260,000	51,000				
TRANS	503,000	72,000				
Unidentified Funding				100,000		
Total	1,421,950	163,000		100,000		
Work Codes	CD	C		C		
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
CMPR						
LTF 05						358,722
LTF 89						35,228
LTF 97						305,000
PABIKE						311,000
TRANS						575,000
Unidentified Funding						100,000
Total						1,684,950
Work Codes						

Engineering & Capital Projects

Bikeways

58-157.0 Vista Sorrento Parkway Bike Lanes

Council District: 1, 5

Community Plan: Mira Mesa



Description: This project provides for the construction of bike lanes on Vista Sorrento Parkway between Sorrento Valley Boulevard and Lusk Boulevard by widening the existing roadway.

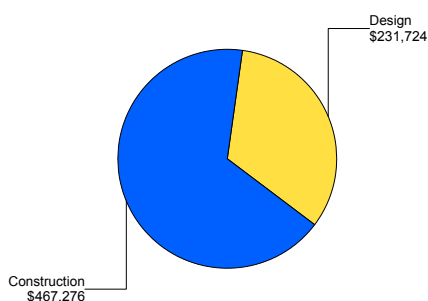
Justification: Currently, bicyclists along this section of Vista Sorrento Parkway must share narrow lanes with vehicular traffic and contend with heavy volumes and high speeds. The proposed bike lanes will provide a separate facility for bicyclists in accordance with the Torrey Pines and Mira Mesa Community Plans.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Torrey Pines and Mira Mesa Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled in Fiscal Year 2002 and is scheduled to continue in Fiscal Year 2006. Construction was scheduled to begin in Fiscal Year 2005 and will be rescheduled when funds become available.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
LTF 02	10,310	197,190					
PABIKE		142,000					
PRIV DN							
Unidentified Funding				349,500			
Total	10,310	339,190		349,500			
Work Codes	D	CD		C			

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
LTF 02							207,500
PABIKE							142,000
PRIV DN							
Unidentified Funding							349,500
Total							699,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Facilities - Eng

37-900.0 City Administration Building Fire Protection and Life Safety Improvement

Council District: 2

Community Plan: Centre City



Description: The project provides for the installation of a fire sprinkler system and for upgrading the existing fire alarm system at the City Administration Building located at 202 C Street in Centre City. One component of the project is asbestos spot abatement. All work will be performed during non-working hours allowing the facility to remain occupied and operational during construction. Phase I provided for the installation of fire sprinklers on the 10th, 14th, and 15th floors. Phase II provided for the installation of eight-inch stand pipes and eight-inch basement lateral. Phase III provided for the installation of sprinklers in the remaining basement and on the 11th and 13th floors and a fire alarm system in the basement and on the 10th, 11th, and 13th floors. Included in Phase III was abatement of amosite ceiling tile on the 11th floor. Phase IV will provide for the installation of sprinklers and alarm system for the 1st, 2nd, 3rd, 4th, 5th, 6th, 7th, 8th, 9th, and 12th floors. Spot asbestos abatement is not required on the 6th and 7th floors due to prior asbestos abatement.

Justification: This facility does not comply with City Council Ordinance O-17172 requiring sprinkler retrofitting for high-rise buildings.

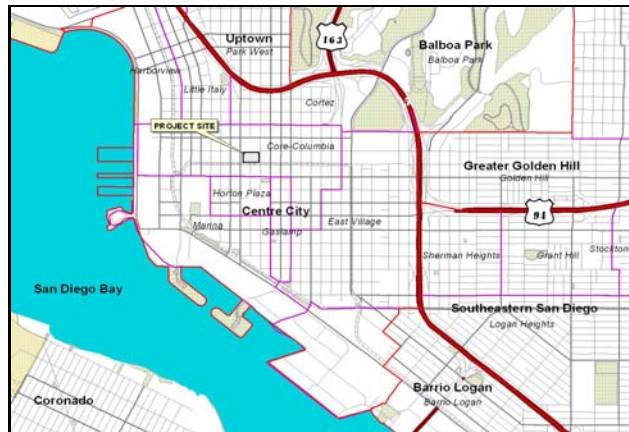
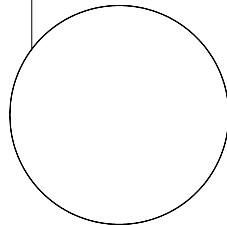
Operating Budget Effect: Operating budget effect is currently unknown.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I, II and III are complete. Phase I was funded by the General Services Department, Facilities Maintenance's Division Operating Budget and was completed in Fiscal Year 2000. Phase II was completed in Fiscal Year 2002 and Phase III was completed in Fiscal Year 2003. Phase IV funds have not been identified. Phase IV construction will include completion of the fire sprinkler system (floors 1 through 9, and 12), emergency back-up power systems upgrades, fire alarm system upgrades, and architectural improvements to the main lobby ceiling, 12th floor ceilings, and all the elevator lobby ceilings to support the new systems. In addition, all visual and audio fire alarm components necessary to comply with the ADA will be installed. (See Manager's Report No. 03-249, dated December 3, 2003, titled "City Administration Building Fire Protection and Life Safety Improvements").

Expenditure by Work Code Project Life

Construction
\$5,198,000



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
CAPOUT	1,198,000					
Unidentified Funding				4,000,000		
Total	1,198,000			4,000,000		
Work Codes	C			C		

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CAPOUT							1,198,000
Unidentified Funding							4,000,000
Total							5,198,000
Work Codes							

Contact: Darren Greenhalgh

E-Mail: dgreenhalgh@sanidiego.gov

Phone: 619-533-3104

Engineering & Capital Projects

Facilities - Eng

37-028.0 Undergrounding of City Utilities

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for additional underground conversion projects to augment the California Public Utilities Commission (CPUC) Rule 20A projects as well as providing for the necessary administrative expenses, conversion of City-owned street lighting and resurfacing of roadways associated with the undergrounding of utilities.

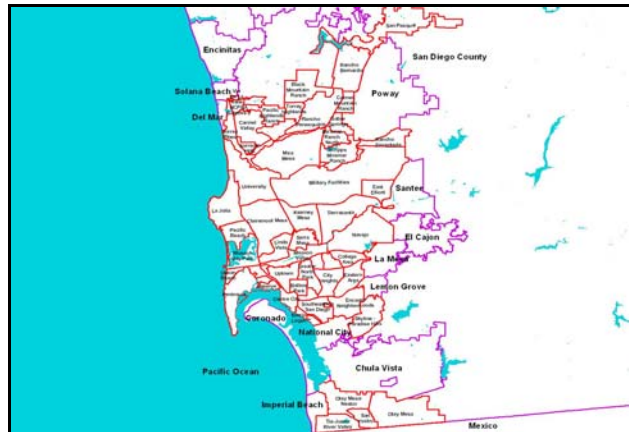
Justification: The CPUC mandates that local utility companies allocate funding for undergrounding of utilities at the direction of the local municipality. Annually, San Diego Gas and Electric, Pacific Bell and the cable television companies spend several million dollars to underground overhead facilities. The City must provide the utility companies with a priority listing of projects, aid coordination, require underground utility districts and give informational support. Construction costs for undergrounding are paid by utility companies in accordance with Public Utilities Commission Decisions 73078, 820118 and Case 8209. If not provided with administrative support, millions of dollars of utility company construction money could go unused. Additional underground conversion projects are funded through the City Undergrounding Surcharge Fund. This fund is used solely for the undergrounding of utilities and cannot be used for other purposes.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Undergrounding projects are scheduled each calendar year to correspond with the utility company programming and budgeting practices.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
UTILITY			51,258,323	40,100,000	40,100,000	40,100,000	40,100,000
Total			51,258,323	40,100,000	40,100,000	40,100,000	40,100,000
Work Codes							
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
UTILITY	40,100,000	40,100,000	40,100,000	40,100,000	40,100,000	40,100,000	51,258,323
Total	40,100,000	40,100,000	40,100,000	40,100,000	40,100,000	40,100,000	51,258,323
Work Codes							

Contact: Architectural Engineering & Contracts

Phone: 619-533-3101

Engineering & Capital Projects

Storm Drains/Flood Control

12-144.0 Dale Street Storm Drain

Council District: 3

Community Plan: Greater North Park



Description: This project provides for installing a drain system from Dale Street and Upas Street to a canyon southerly of Thorn Street. This improvement includes curb, gutter, sidewalk and street improvements north of the canyon on Dale Street. This project also provides for the repair and environmental mitigation of two failed storm drain outfalls in Switzer Canyon.

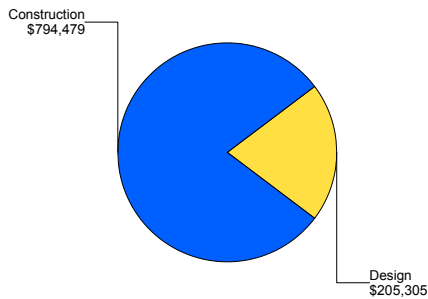
Justification: This project provides underground storm drainpipes and storm drain inlets to collect and carry runoff to a natural drainage channel to prevent flooding in the public right-of-way. This project also provides for the erosion and flood control in Switzer Canyon through the repair of two failed storm drain outfalls.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project implements the Greater North Park Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2001. Construction was completed in Fiscal Year 2002. The five year environmental canyon mitigation began in Fiscal Year 2003 and is scheduled to be completed in Fiscal Year 2008, using continuing appropriations.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CMPR	739,784						
PRIV DN	125,000						
TRANS	124,020	10,980					
Total	988,804	10,980					
Work Codes	CD	C					

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMPR							739,784
PRIV DN							125,000
TRANS							135,000
Total							999,784
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Storm Drains/Flood Control

12-152.0 Famosa Slough Salt Marsh Restoration

Council District: 2

Community Plan: Peninsula



Description: This project proposes to create 0.64 acres of tidal salt marsh habitat and associated upland buffer as mitigation for impacts to 0.1 acres of coastal salt marsh by the Sorrento West channel clearing project resulting from the El Nino storms of 1997. The mitigation site is located on the tidal channel that is north of West Point Loma Boulevard. The high area adjacent to an access road will be graded to the elevation of the existing salt marsh habitat and be planted with salt marsh plant species.

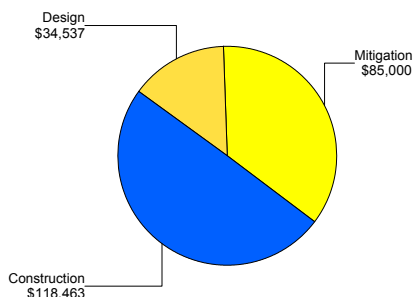
Justification: The 0.64 acre mitigation project in Famosa Slough is required by the Army Corps of Engineers, Coastal Commission, and California Department of Fish and Game permits and agreements. The Famosa Slough was chosen as the mitigation site because opportunities for coastal salt marsh mitigation in the Los Peñasquitos Lagoon have been exhausted. This option utilizes an available, City-owned site within the Coastal Zone and is consistent with the 1993 Famosa Slough Enhancement Plan.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan and the Famosa Slough Enhancement Plan. It is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2004 and was completed in Fiscal Year 2005. Construction was scheduled to begin and to be completed in Fiscal Year 2005. A five year maintenance and monitoring period is scheduled to begin in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
TRANS	153,000		23,000				
Unidentified Funding				20,000	16,000	14,000	12,000
Total	153,000		23,000	20,000	16,000	14,000	12,000
Work Codes	CD		M	M	M	M	M
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
TRANS							176,000
Unidentified Funding							62,000
Total							238,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Storm Drains/Flood Control

11-306.0 San Diego River/Ocean Beach Water Quality Improvement

Council District: 2

Community Plan: Ocean Beach



Description: This project provides for improvements to existing drainage facilities in the Ocean Beach community. Sublet 18-010.9, Ocean Beach Drainage Study, is consolidated into this project.

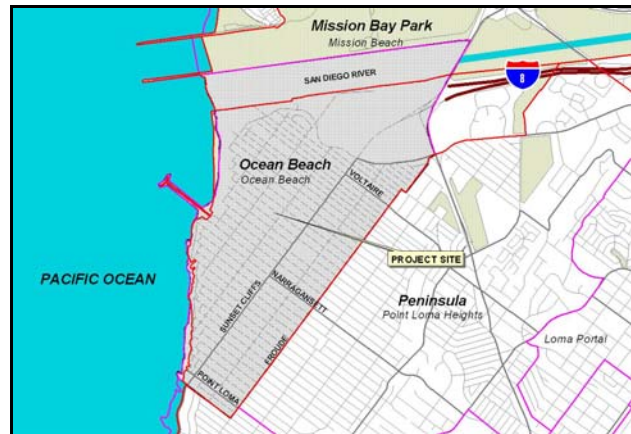
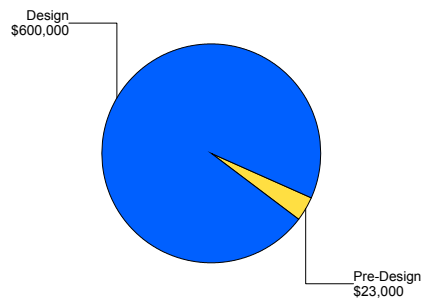
Justification: The existing drainage system is undersized and has historically resulted in flooding within the area during rainy seasons.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Ocean Beach Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design began in Fiscal Year 2002 and was completed in Fiscal Year 2004. Design began and was completed in Fiscal Year 2005. Funds are available in Fiscal Year 2006 for additional design work if required.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CMPR			175,000				
TRANS	448,000						
Total	448,000		175,000				
Work Codes	DP	D					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMPR							175,000
TRANS							448,000
Total							623,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Storm Drains/Flood Control

12-134.0 Sorrento Creek Mitigation

Council District: 1, 5

Community Plan: Los Penasquitos Canyon Preserve

Description: This project provides for mitigation for the Sorrento West project.

Justification: Mitigation is required by the Army Corps of Engineers permit.

Operating Budget Effect: None.

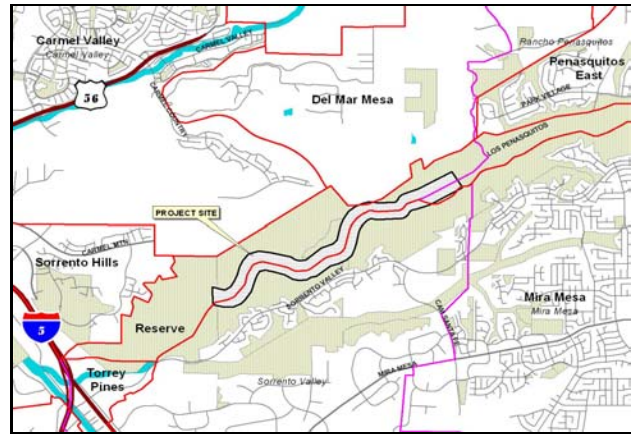
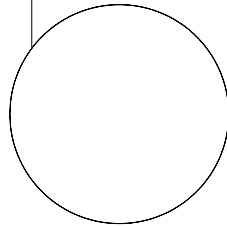
Relationship to General and Community Plans: This project is consistent with Los Penasquitos Canyon Preserve Park Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Environmental review began in Fiscal Year 1999 and was completed in Fiscal Year 2000. Mitigation began in Fiscal Year 2001 and is scheduled to be completed in Fiscal Year 2006.



Expenditure by Work Code Project Life

Mitigation
\$1,189,112



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CMPR	809,233						
TRANS	349,879		30,000				
Total	1,159,112		30,000				
Work Codes	M		M				

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMPR							809,233
TRANS							379,879
Total							1,189,112
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Storm Drains/Flood Control

12-127.0 Storm Station N Improvements

Council District: 2

Community Plan: Mission Beach



Description: This project provides for eliminating the submerged outfall and for relocating and/or modifying the existing control system at the storm water pumping station at Santa Clara Point in Mission Beach.

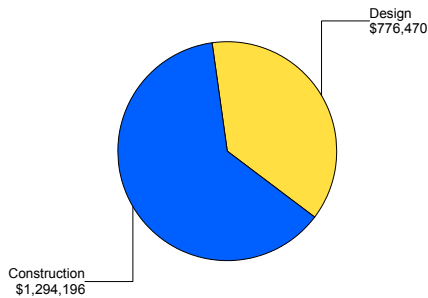
Justification: This station has not operated reliably. This project will improve the reliability of the pump station, thus preventing potential flooding of City streets.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with Mission Beach Precise Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction were scheduled to begin in Fiscal Year 1999 and are rescheduled to continue in Fiscal Year 2007 pending identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CAPOUT	26,795	4,082					
CMPR	205,911						
TNBOND	120,250						
TRANS	1,519,028						
TRANSP	9,600						
Unidentified Funding				185,000			
Total	1,881,584	4,082		185,000			
Work Codes	CD	C		CD			

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CAPOUT							30,877
CMPR							205,911
TNBOND							120,250
TRANS							1,519,028
TRANSP							9,600
Unidentified Funding							185,000
Total							2,070,666
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Storm Drains/Flood Control

12-151.0 Tia Juana River Valley Channel Study

Council District: 8

Community Plan: Tia Juana River Valley



Description: This project provides for the feasibility study relating to the Tia Juana River Valley pilot channel and to eliminate ponding in the channel.

Justification: The study will investigate the feasibility of various improvements in the Tia Juana River Valley pilot channel, which will provide better accessibility to both pedestrians and equestrians. In addition, this study will examine the elimination of ponding in the channel.

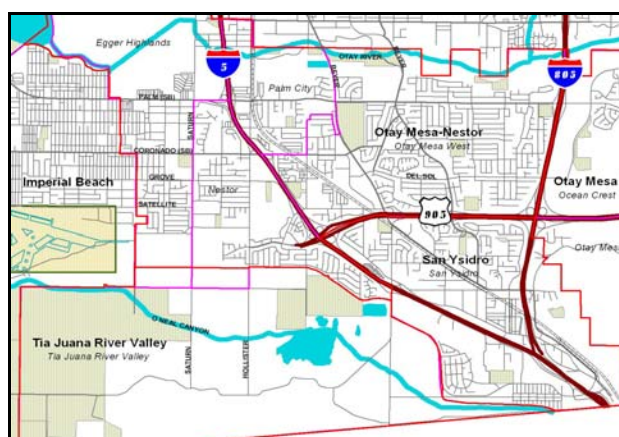
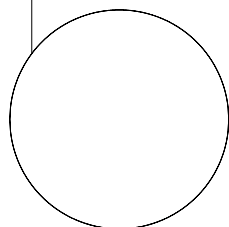
Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Tia Juana River Valley Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The feasibility study is anticipated to begin in 2005 and to be completed in Fiscal Year 2006, using continuing appropriations.

Expenditure by Work Code Project Life

Pre-Design
\$100,000



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CMPR			60,000				
TRANS		40,000					
Total		40,000	60,000				
Work Codes		P	P				
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMPR							60,000
TRANS							40,000
Total							100,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

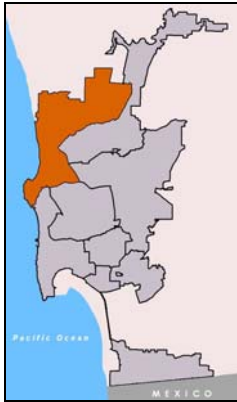
Engineering & Capital Projects

Storm Drains/Flood Control

11-307.0 Via Alicante Storm Drain Replacement

Council District: 1

Community Plan: University



Description: This project provides for the replacement of a portion of a 180-inch failing storm drain pipe under Via Alicante. This project is consolidated with CIP Sublet 18-011.0, Via Alicante Storm Drain.

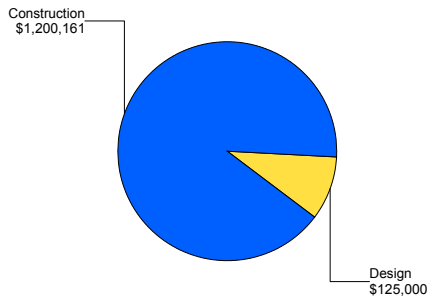
Justification: This project will replace a portion of storm drain pipe that is failing.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to begin in Fiscal Year 2002 and was completed in Fiscal Year 2004. Construction is scheduled to be completed on Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
CMPR						
TRANS	216,696	1,108,465				
Total	216,696	1,108,465				
Work Codes	CD	C				
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
CMPR						
TRANS						1,325,161
Total						1,325,161
Work Codes						

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-409.0 43rd Street and Logan/National Avenue Intersection

Council District: 4

Community Plan: Southeastern San Diego



Description: This project provides for realigning the intersection at 43rd Street and National Avenue. This project will make necessary traffic enhancements to handle the increased daily traffic associated with the residential, industrial and commercial development of the State Route 252 Corridor (approximately 66 acres).

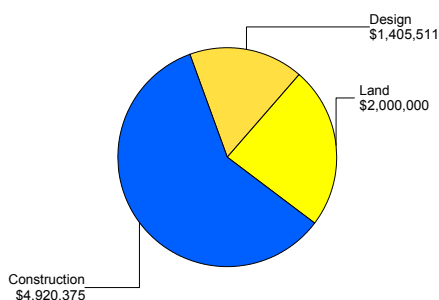
Justification: This project is a major component in the development of the State Route 252 Corridor within the Southcrest Project. The street currently handles approximately 12,000 weekday trips. Once development on the corridor is complete, the number of trips will increase significantly. The Southeastern San Diego Community Plan recommends improvement to four lanes to handle the current capacity.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and land acquisition began in Fiscal Year 2002 and were rescheduled for completion in Fiscal Year 2006 due to budget constraints. Construction has been rescheduled to Fiscal Year 2007, contingent upon receipt of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CAPOUT	116,981						
CMPR			50,000				
TRANS	3,262,525			2,448,000			
TRANSP	26,005						
Unidentified Funding				2,422,375			
Total	3,405,511		50,000	4,870,375			
Work Codes	DL		C	C			

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CAPOUT							116,981
CMPR							50,000
TRANS							5,710,525
TRANSP							26,005
Unidentified Funding							2,422,375
Total							8,325,886
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-592.0 Aldine Drive and Fairmount Avenue - Slope Restoration

Council District: 3

Community Plan: Mid-City



Description: This project provides for the evaluation, design and construction of slope stability improvements for two slope areas. The first area is Fairmount Avenue slope north of Meade Avenue and south of Aldine Drive. The second area is the Aldine Drive south slope between Fairmount Avenue and Adams Avenue.

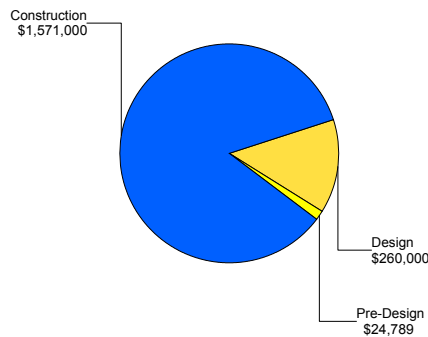
Justification: The slope on the east side of Fairmount Avenue and south side of Aldine Drive is eroding and failing in some locations due to heavy winter rains.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project implements the Mid-City Communities Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2006. Construction is scheduled for Fiscal Year 2007, pending availability of funds.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
STRMDR	9,789						
TRANS			100,000	1,675,000			
Unidentified Funding				71,000			
Total	9,789		100,000	1,746,000			
Work Codes	P		D	CDP			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
STRMDR							9,789
TRANS							1,775,000
Unidentified Funding							71,000
Total							1,855,789
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-713.0 Alvarado Canyon Road Realignment

Council District: 7

Community Plan: Navajo



Description: This project provides for the realignment of Alvarado Canyon Road from 380 feet east of the Fairmount Avenue and Camino Del Rio North intersection to the Fairmount Avenue and Mission Gorge Road intersection. Improvements for this two-lane collector street will include a structure over the existing concrete drainage channel, removal of some existing pavement, re-grading of affected private parcels and traffic signal modifications.

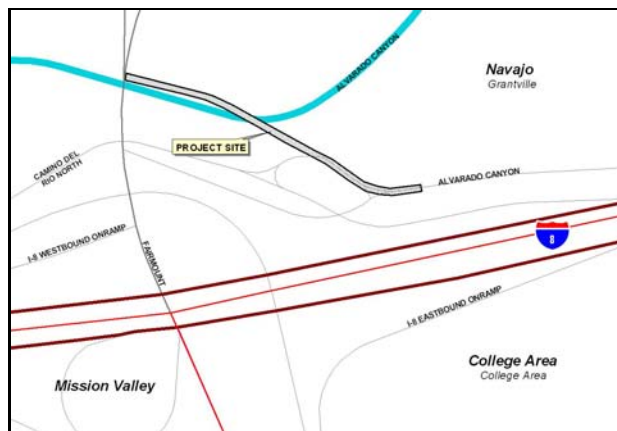
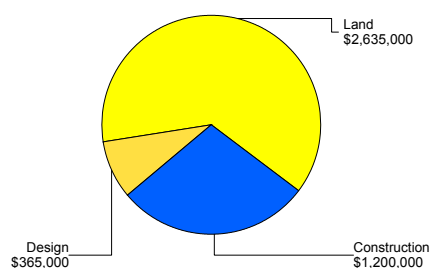
Justification: This project will improve the traffic flow at the Interstate 8, Fairmount Avenue and Mission Gorge Road interchange.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan. The proposed realignment requires an amendment to the Navajo Community Plan. This proposed change is being processed by the Metropolitan Transit Development Board (MTDB) as part of an amendment to identify the Mission Valley East Light Rail alignment through the corridor.

Scheduling: Land acquisition was scheduled to begin in Fiscal Year 2003 and continue in Fiscal Year 2004. The Metropolitan Transit Development Board (MTDB) funded a portion of the land acquisition through an in-kind donation. Design and construction were scheduled in Fiscal Year 2005. Design and construction are rescheduled for Fiscal Year 2007, contingent upon identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CMPR			10,000				
MTDB IN		1,200,000					
Unidentified Funding				2,990,000			
Total		1,200,000	10,000	2,990,000			
Work Codes		L	D	CDL			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMPR							10,000
MTDB IN							1,200,000
Unidentified Funding							2,990,000
Total							4,200,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-461.0 Architectural Barriers Removal - Development Impact Fees (DIF) Funded

Council District: Citywide **Community Plan:** Citywide



Description: This revision reflects a proposed increase of \$246,000 from various Fiscal Year 2006 Development Impact Fee allocations. This project provides for installing curb ramps at various locations throughout the City.

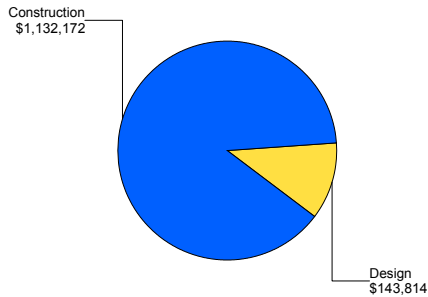
Justification: Persons with disabilities and many senior citizens find their mobility restricted by curbs, which they find difficult or impossible to negotiate.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled contingent upon the rate of development and fees collected in the community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
DIF 03	20,000					
DIF 04	12,700					
DIF 07			72,000			
DIF 09			10,500			
DIF 13		24,700	8,000			
DIF 14	126,679					
DIF 15		16,000				
DIF 16	14,500					
DIF 17			25,000			
DIF 19	3,000		43,500			
DIF 20		14,000				
DIF 24	87,500		63,000			
DIF 27	21,238					
DIF 28	3,000					
DIF 29	41,000	35,000	24,000			
DIF DF	461,617	146,238				
TRANS	2,814					
Total	794,048	235,938	246,000			
Work Codes	CD	CD	CD			

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
DIF 03							20,000
DIF 04							12,700
DIF 07							72,000
DIF 09							10,500
DIF 13							32,700
DIF 14							126,679
DIF 15							16,000
DIF 16							14,500
DIF 17							25,000
DIF 19							46,500
DIF 20							14,000
DIF 24							150,500
DIF 27							21,238
DIF 28							3,000
DIF 29							100,000
DIF DF							607,855
TRANS							2,814
Total							1,275,986
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

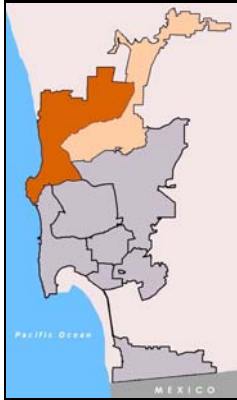
Engineering & Capital Projects

Streets and Bridges

52-748.0 Auxiliary Lanes on I-15 in Rancho Bernardo and Carmel Mountain Ranch

Council District: 1, 5

Community Plan: Carmel Mountain Ranch, Rancho Bernardo



Description: This project will provide for the construction of auxiliary lanes at three locations as part of a Caltrans project that will construct managed lanes on Interstate 15 between State Route 56 and Via Rancho Parkway. The locations are: Carmel Mountain Road to Camino del Norte; Bernardo Center Drive to Rancho Bernardo Road; and Bernardo Center Drive to Camino del Norte.

Justification: The auxiliary lanes will improve traffic flow between three interchanges on Interstate 15 by removing merging traffic from the main freeway lanes. Caltrans will construct these lanes as part of the larger Interstate 15 Managed Lanes project.

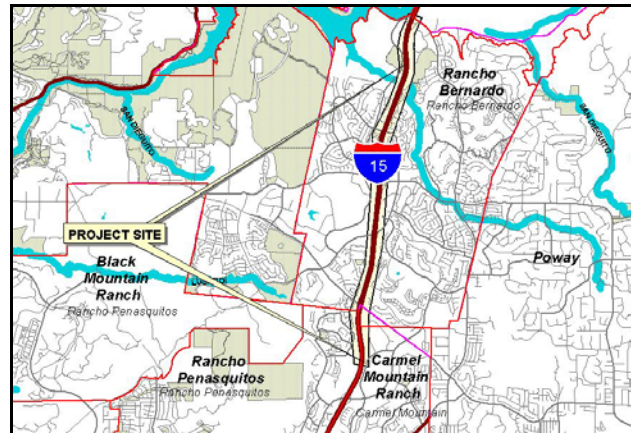
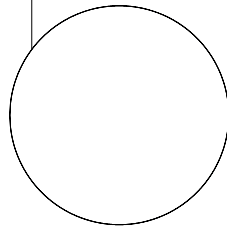
Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Rancho Bernardo, Carmel Mountain Ranch and Rancho Penasquitos Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The Interstate-15 Managed Lanes project is currently under construction. Construction of the lanes and reimbursement to Caltrans is scheduled to be complete in 2007.

Expenditure by Work Code Project Life

Reimbursement
\$3,263,285



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
DEV BC		959,461					
DEV CT		801,782					
DONATN RC		1,355,198					
PRIV DN		146,844					
Total		3,263,285					
Work Codes		R					

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
DEV BC							959,461
DEV CT							801,782
DONATN RC							1,355,198
PRIV DN							146,844
Total							3,263,285
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-274.0 Balboa Avenue Corridor Improvements

Council District: 6

Community Plan: Kearny Mesa, Clairemont Mesa



Description: This project provides for improvements to the former State Route 274, which is Balboa Avenue between Interstate 5 and Interstate 15. Improvements include roadway widening, construction of new curbs, gutters, and sidewalks, reconstruction of existing sidewalks, installation of a new traffic signal, modification of existing traffic signals and installation of bicycle facilities.

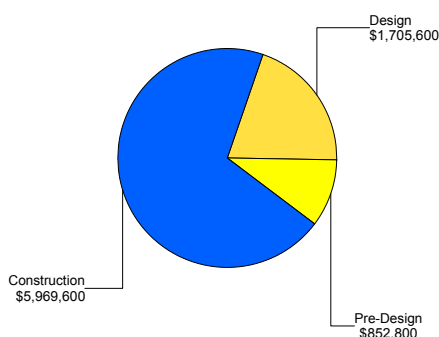
Justification: This project is funded by a state contribution agreement as part of the relinquishment of State Route 274 to the City of San Diego.

Operating Budget Effect: Operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Clairemont Mesa and Kearny Mesa Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary engineering was completed in Fiscal Year 2003. Design began in Fiscal Year 2004 and was scheduled to be complete in Fiscal Year 2005. Construction was scheduled to begin in Fiscal Year 2005 and is rescheduled to Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
STATE 87	279,722	8,248,278					
Total	279,722	8,248,278					
Work Codes	P	CDP					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
STATE 87							8,528,000
Total							8,528,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-496.0 Balboa Avenue Streetscape Improvements

Council District: 6

Community Plan: Clairemont Mesa



Description: This project provides for median landscaping and hardscaping on Balboa Avenue between Interstate 5 and Interstate 805 in the Clairemont Mesa community. Additional improvements along the former State Route 274 corridor are budgeted in CIP 52-274.0, Balboa Avenue Corridor Improvements.

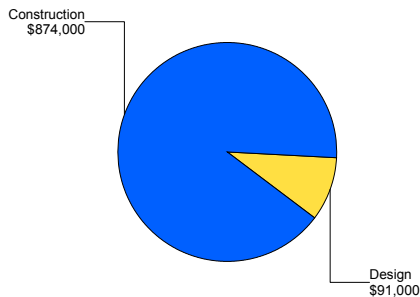
Justification: This project was initiated by the Clairemont Mesa community and the State of California as a Federal Transportation Enhancement Act (TEA) grant project and was transferred to the City upon relinquishment of Balboa Avenue as a state highway (State Route 274) by Caltrans. The local matching funds of \$282,000 were also transferred to the City from the State as part of the relinquishment process.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Clairemont Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to be complete in Fiscal Year 2005. Construction is scheduled to be completed in Fiscal Year 2006, using continuing appropriations.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FDGRNT DF	45,733	637,267					
STATE 87	282,000						
Total	327,733	637,267					
Work Codes	CD	C					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FDGRNT DF							683,000
STATE 87							282,000
Total							965,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

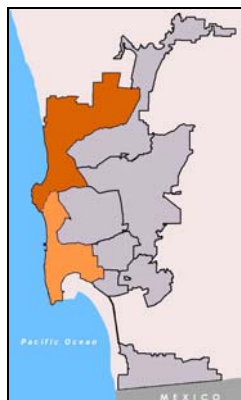
Engineering & Capital Projects

Streets and Bridges

52-338.0 Beach Access Reconstruction

Council District: 1, 2

Community Plan: La Jolla, Mission Beach, Ocean Beach, Pacific Beach, Peninsula, Torrey Pines, University



Description: This annual allocation provides for reconstructing and protecting stairs, walkways, bridges and walls located in non-park areas which provide beach access in the public right-of-way.

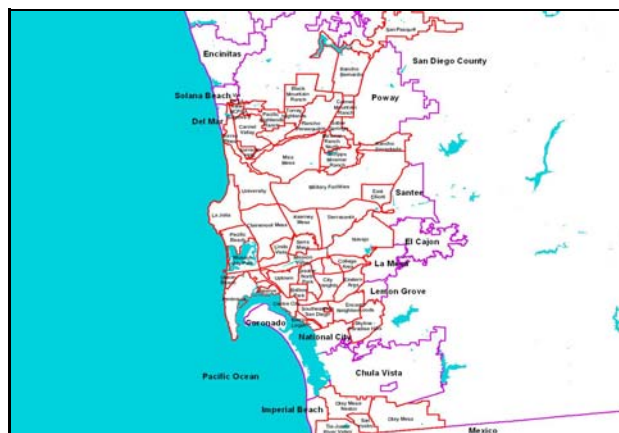
Justification: Winter storms erode areas adjacent to beach access improvements, making them unusable. Reconstruction of protective devices will provide continuing public access to beach areas.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project implements the appropriate community plans, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CAPOUT			30,000	30,000	30,000	30,000	30,000
Total			30,000	30,000	30,000	30,000	30,000
Work Codes							
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CAPOUT	30,000	30,000					30,000
Total	30,000	30,000					30,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

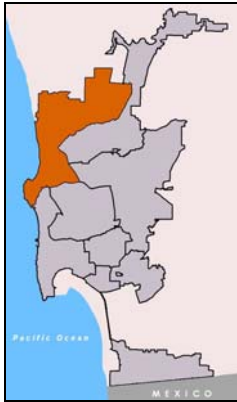
Engineering & Capital Projects

Streets and Bridges

52-717.0 Bird Rock Coastal Traffic Flow Improvements

Council District: 1

Community Plan: La Jolla



Description: This project is a comprehensive plan which includes traffic calming measures to reduce speed, improve safety and walkability on La Jolla Boulevard. The project includes 3 modern roundabouts on La Jolla Boulevard and 3 mini roundabouts on connecting residential streets. La Jolla Boulevard will be reduced from 4 lanes to 2 lanes. The plan also includes 20 additional traffic calming measures on connecting residential streets.

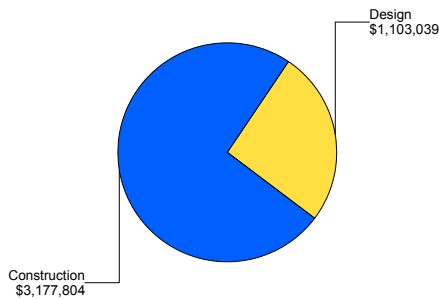
Justification: This project will reduce traffic speed, improve traffic flow and safety on La Jolla Boulevard. This project reduces speed and minimizes traffic on surrounding area streets. This project is in accordance with the La Jolla Public Facilities Financing Plan, Project T-13.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2004 and is scheduled to be completed in Fiscal Year 2006 using continuing appropriations. Construction will be scheduled in phases, contingent upon identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
CMPR						
DIF 05	250,000					
LTF 05		400,000				
TNBOND		250,000				
TN-INF		100,000				
TRANS	103,039					
Unidentified Funding				3,177,804		
Total	353,039	750,000		3,177,804		
Work Codes	D	D		C		

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMPR							
DIF 05							250,000
LTF 05							400,000
TNBOND							250,000
TN-INF							100,000
TRANS							103,039
Unidentified Funding							3,177,804
Total							4,280,843
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-519.0 Bridge Rails - Citywide

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for installing new and replacing old railing on bridges where the existing railing does not meet current standards.

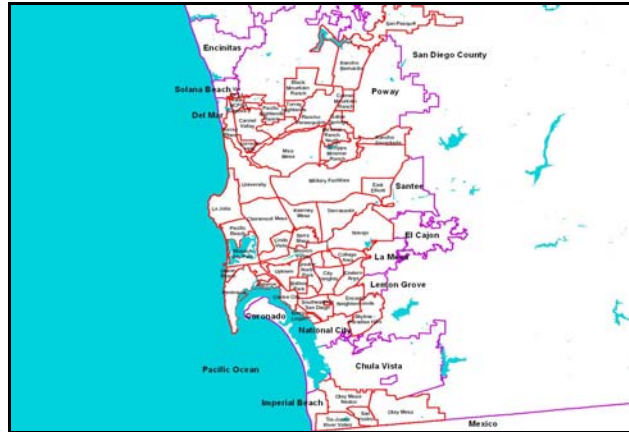
Justification: This program maintains an ongoing program to promote safety within the public right-of-way. Funding is provided on an as-needed basis, installing new railing to meet current standards.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled each year.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CMPR			190,000				
HBRR DF			400,000	400,000	400,000		
TRANS			100,000	100,000	100,000		
Unidentified Funding						500,000	500,000
Total			690,000	500,000	500,000	500,000	500,000
Work Codes							
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMPR							190,000
HBRR DF							400,000
TRANS							100,000
Unidentified Funding	500,000	500,000	500,000	500,000	500,000	500,000	
Total	500,000	500,000	500,000	500,000	500,000	500,000	690,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

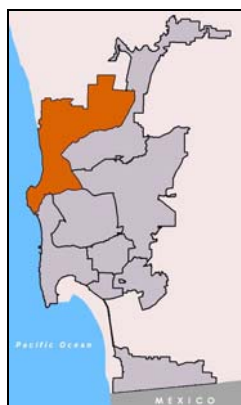
Engineering & Capital Projects

Streets and Bridges

52-653.0 Camino del Sur - Carmel Mountain Road to 1600 Feet North of Park Village Road

Council District: 1

Community Plan: Rancho Penasquitos, Torrey Highlands



Description: This project provides for the construction of Camino del Sur (formerly Camino Ruiz) as a four-lane major street with Class II bicycle lanes from Carmel Mountain Road to 1,600 feet north of Park Village Road. Phase I will include all grading, one lane in each direction, shoulders, sidewalk and median landscaping. Phase II will provide an additional lane in each direction including median curb.

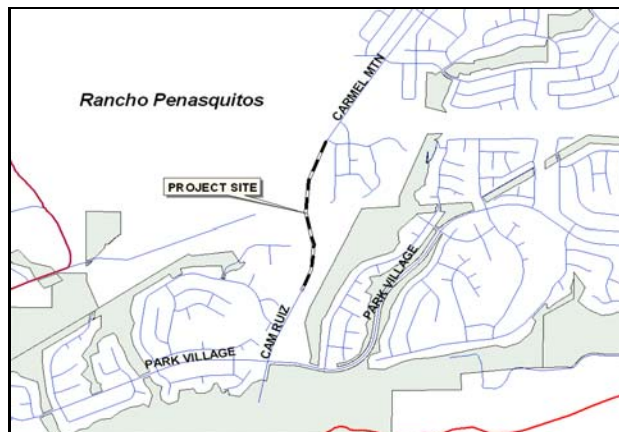
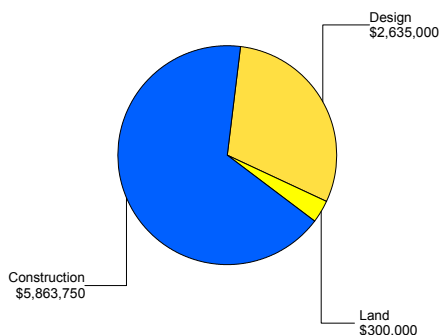
Justification: Camino del Sur is the major street connecting the southwest corner of Rancho Penasquitos to the future Carmel Mountain Road extension and to State Route 56.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Rancho Penasquitos Community Plan and the Torrey Highlands Subarea Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I design and land acquisition began in Fiscal Year 1998 and will continue in Fiscal Year 2006 using continuing appropriations. Construction is projected to occur in conjunction with anticipated development in Fiscal Year 2008. Phase II is scheduled for design and construction beginning in Fiscal Year 2010.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
DEV CR		750,000			2,597,250		
FBA 04	754,353	1,123,647			2,566,500		
FBA 17							1,007,000
Total	754,353	1,873,647			5,163,750		1,007,000
Work Codes	D	DL			C		CD
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
DEV CR							3,347,250
FBA 04							4,444,500
FBA 17							1,007,000
Total							8,798,750
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-389.0 Camino Ruiz - Gold Coast Drive to Jade Coast and Miralani Drive to Miramar Road

Council District: 5

Community Plan: Mira Mesa



Description: This project provides for widening Camino Ruiz from Gold Coast Drive to the east leg of Jade Coast Road and from the northern most boundaries of Miralani Business Park to Miramar Road, widening Camino Ruiz to a modified six-lane major street/primary arterial. The project includes Class II bike lanes between Mira Mesa Boulevard and Gold Coast Drive and within the project limits. See Project Number 10 in the Mira Mesa Public Facilities Financing Plan.

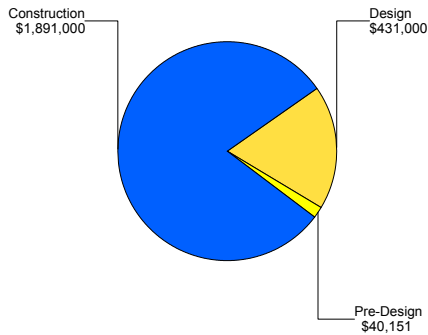
Justification: Widening this portion of Camino Ruiz will accommodate increased vehicular traffic generated by the Mira Mesa Community.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design is scheduled to continue in Fiscal Year 2007. Design is scheduled to begin in Fiscal Year 2008. Construction is scheduled to begin in Fiscal Year 2009. This schedule is contingent upon the rate of development and fees collected in the community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 01	23,151			17,000	431,000	1,891,000	
Total	23,151			17,000	431,000	1,891,000	
Work Codes	P			P	D	C	
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 01							2,362,151
Total							2,362,151
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-725.0 Camino Ruiz - Widen to Six Lanes Northerly of State Route 56

Council District: 1

Community Plan: Torrey Highlands



Description: The project will provide for the construction of Camino Ruiz between State Route 56 and Carmel Valley Road as a two-lane interim roadway (40' paved width) within the right-of-way for a future six-lane facility. Additional lanes may be required in the immediate vicinity of the interchange.

Justification: This project will accommodate the increase in vehicular traffic caused by development in the area, and will be funded by development within Torrey Highlands.

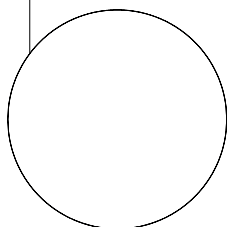
Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Torrey Highlands Subarea Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project is required with the first phase of development within Torrey Highlands and has been completed. Reimbursement to developers is pending.

Expenditure by Work Code Project Life

Reimbursement
\$14,414,810



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 10					1,050,000		
FBA 17	9,715,000				3,649,810		
Total	9,715,000				4,699,810		
Work Codes	R				R		
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 10							1,050,000
FBA 17							13,364,810
Total							14,414,810
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

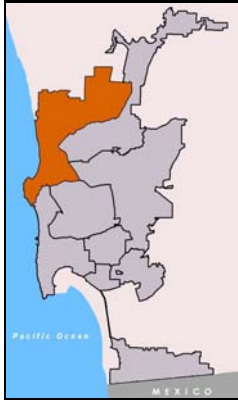
Engineering & Capital Projects

Streets and Bridges

52-403.0 Camino Ruiz, San Dieguito Road to Carmel Valley Road - Street Improvements

Council District: 1

Community Plan: Torrey Highlands, Black Mountain Ranch



Description: This project provides for reimbursement to a developer for the design and construction of Camino Ruiz between San Dieguito Road south to Carmel Valley Road as a two-lane interim facility within a six-lane right-of way. It will provide a wildlife undercrossing, traffic signals and intersection widening at San Dieguito Road, B Street and Carmel Valley Road. A second phase of the project will construct two additional lanes of Camino Ruiz from San Dieguito Road southward to Carmel Valley Road and modify the traffic signals accordingly.

Justification: This project is in accordance with the Black Mountain Ranch Public Facilities Financing Plan, Project T-9 and Project T-10, and the Torrey Highlands Public Facilities Financing Plan, Project T-2.4.

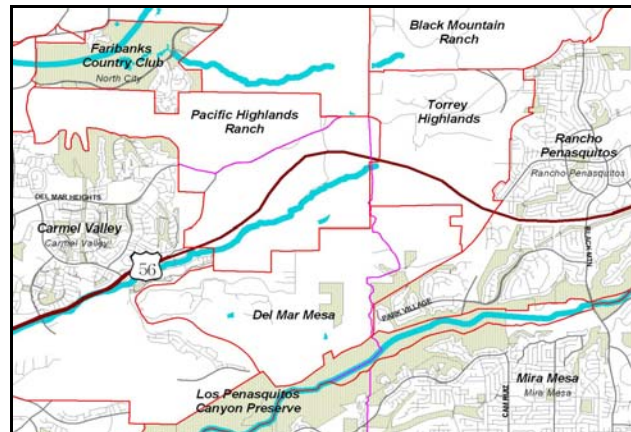
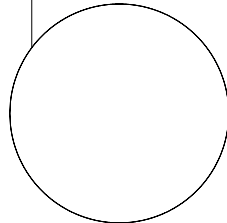
Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Black Mountain Ranch Subarea Plan, the Torrey Highlands Public Facilities Financing Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Reimbursement to the developer is pending and will be made using continuing appropriations.

Expenditure by Work Code Project Life

Reimbursement
\$4,000,000



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 10		4,000,000					
Total		4,000,000					
Work Codes		R					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 10							4,000,000
Total							4,000,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-401.0 Camino Ruiz, Santaluz to Camino del Norte - Street Improvements

Council District: 1

Community Plan: Black Mountain Ranch



Description: This project provides for reimbursement to a developer for the design and construction of Camino Ruiz between Santaluz and Camino del Norte.

Justification: This project is in accordance with the Black Mountain Ranch Public Facilities Financing Plan, Project T-5.

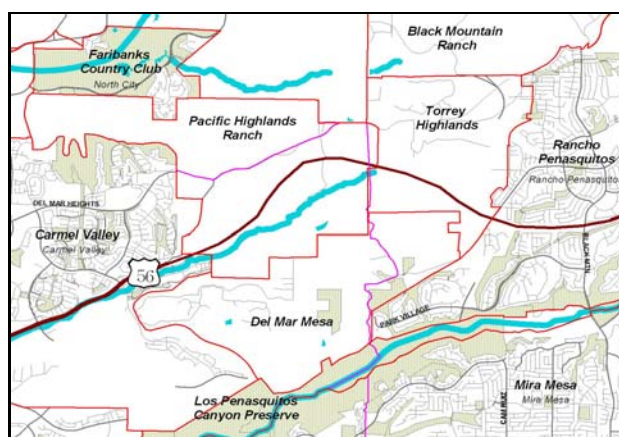
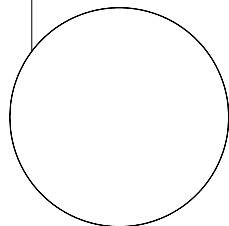
Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Black Mountain Ranch community plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Reimbursement is scheduled each year between Fiscal Year 2005 and Fiscal Year 2009. Reimbursement for Fiscal Year 2006 and Fiscal Year 2007 will be made from continuing appropriations.

Expenditure by Work Code Project Life

Reimbursement
\$13,711,600



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 10		9,141,070			3,570,530	1,000,000	
Total		9,141,070			3,570,530	1,000,000	
Work Codes		R			R	R	
Revenue Source/Tag		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
FBA 10							13,711,600
Total							13,711,600
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

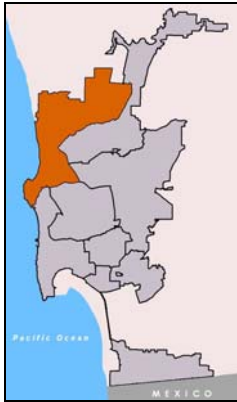
Engineering & Capital Projects

Streets and Bridges

52-402.0 Camino Ruiz, Santaluz to Resort Street - Wildlife Crossing

Council District: 1

Community Plan: Black Mountain Ranch



Description: This project provides for reimbursement to a developer for the design and construction of wildlife crossings along Camino Ruiz between Santaluz and Resort Street.

Justification: This project is in accordance with the Black Mountain Ranch Public Facilities Financing Plan, Project T-7.

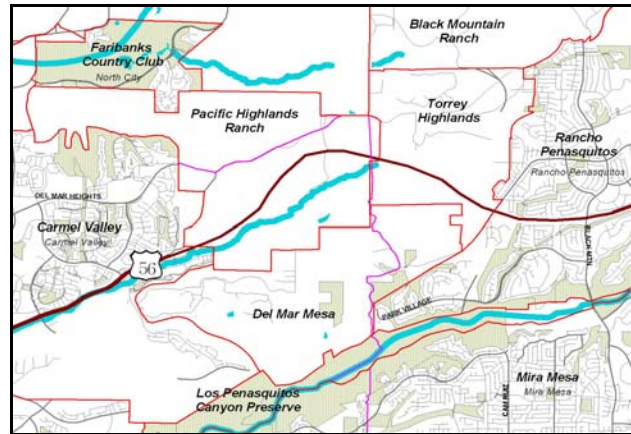
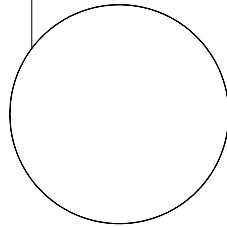
Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Black Mountain Ranch community plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Reimbursement is scheduled in Fiscal Year 2006.

Expenditure by Work Code Project Life

Reimbursement
\$5,499,920



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 10			5,499,920				
Total			5,499,920				
Work Codes			R				
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 10							5,499,920
Total							5,499,920
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

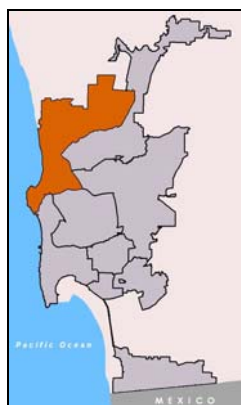
Engineering & Capital Projects

Streets and Bridges

52-723.0 Camino Santa Fe - Del Mar Mesa Road to State Route 56

Council District: 1

Community Plan: Del Mar Mesa



Description: This project will be completed in two phases: Phase I, which has been completed, provide for the construction of Camino Santa Fe (45'/65') from the northerly terminus of Carmel Mountain Road at Del Vino Court, northwesterly to the easterly terminus of Del Mar Mesa Road. The project included a multi-use trail adjacent to the roadway. Phase II provides for the construction of Camino Santa Fe (40'/62') from Del Mar Mesa Road to State Route 56. The project will include a 100' bridge structure. A multi-use trail will also be constructed adjacent to the roadway.

Justification: This project is required to accommodate additional traffic in Del Mar Mesa and will provide access from Del Mar Mesa to adjoining communities.

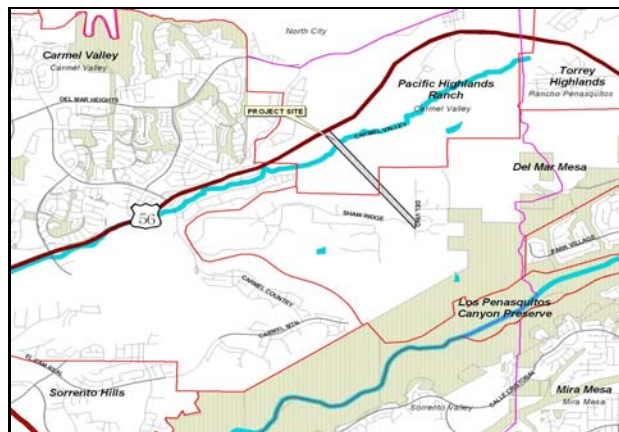
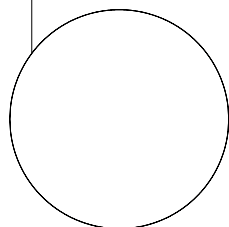
Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Del Mar Mesa Specific Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition, design and construction are expected to be completed by the developer in Fiscal Year 2008. Reimbursement from the FBA will be made as funds become available.

Expenditure by Work Code Project Life

Reimbursement
\$7,125,000



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 09	20,000	2,040,000	1,540,000	1,600,000	1,925,000		
Total	20,000	2,040,000	1,540,000	1,600,000	1,925,000		
Work Codes	R	R	R	R	R		
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 09							7,125,000
Total							7,125,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

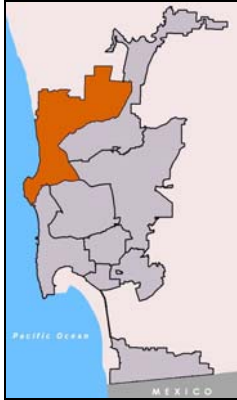
Engineering & Capital Projects

Streets and Bridges

52-424.0 Carmel Mountain Road - Interstate 5 Interchange

Council District: 1

Community Plan: Carmel Valley



Description: This project provides for a diamond interchange at Interstate 5 and Carmel Mountain Road. Design and construction will be completed by Caltrans. The project will be City-funded by Council-approved agreement.

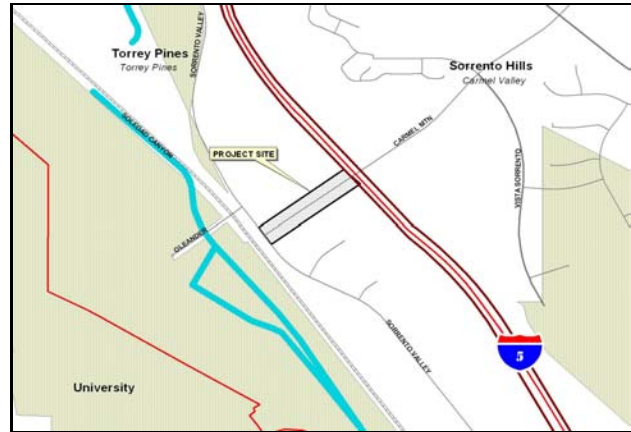
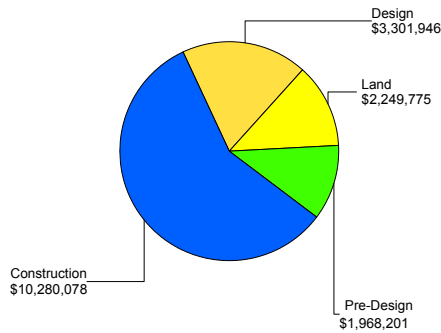
Justification: This interchange is needed to accommodate the increase in vehicular traffic created by development in the communities of Carmel Valley and Sorrento Hills. See Project Number 16 in the Carmel Valley Public Facilities Financing Plan.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and land acquisition were scheduled to begin in Fiscal Year 1993. Additional land acquisition and design were scheduled in Fiscal Year 2000 and were scheduled again in Fiscal Year 2001. Construction was scheduled to begin in Fiscal Year 2001 and continue through Fiscal Year 2005 using continuing appropriations. This schedule is contingent upon the rate of development and fees collected in the community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 02	2,614,590	55,410					
FBA 08	2,208,757	2,241,243					
PDIF 12	3,604,500	7,075,500					
Total	8,427,847	9,372,153					
Work Codes	CDLP	C					

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 02							2,670,000
FBA 08							4,450,000
PDIF 12							10,680,000
Total							17,800,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

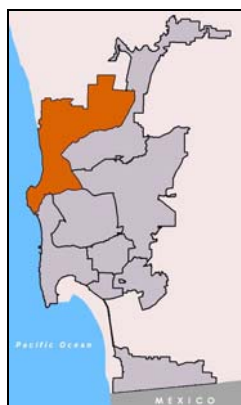
Engineering & Capital Projects

Streets and Bridges

52-411.0 Carmel Mountain Road - Neighborhood 10 Boundary to Del Mar Mesa Road

Council District: 1

Community Plan: Del Mar Mesa



Description: This project provides for the construction of Carmel Mountain Road as a two lane collector street from the Carmel Valley Neighborhood 10 easterly boundary to Del Mar Mesa Road. The westerly 2,000 feet of this street (FBA funded), which traverses open space, will be 40'/62'. Also included as part of this project is a wildlife crossing under Carmel Mountain Road. The remainder (subdivider funded), will be both 40'/62' and 50'/72' and will include a left turn lane at intersections and major driveways as needed. A multi-use trail will be constructed as part of this project along the entire project length.

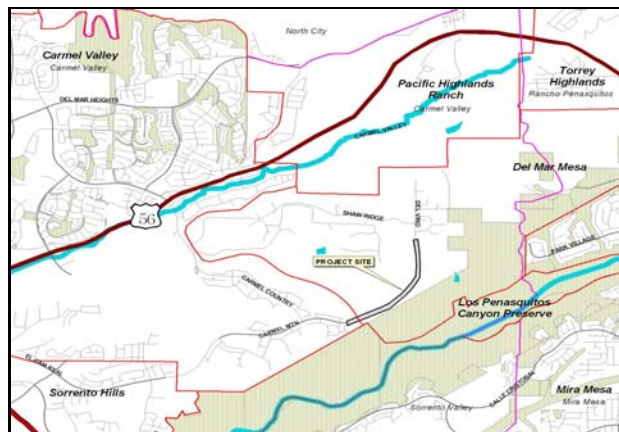
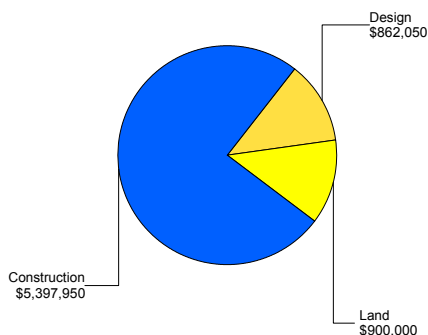
Justification: This project is required to accommodate the additional traffic generated as a result of development in Del Mar Mesa.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Del Mar Mesa Specific Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design, construction, and land acquisition were scheduled in Fiscal Year 2004 and are rescheduled in Fiscal Year 2006. All work to be completed by developer.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 09		1,724,100	86,206				
PRIV DN		4,826,850	522,844				
Total		6,550,950	609,050				
Work Codes		CDL	C				
Revenue Source/Tag		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
FBA 09							1,810,306
PRIV DN							5,349,694
Total							7,160,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

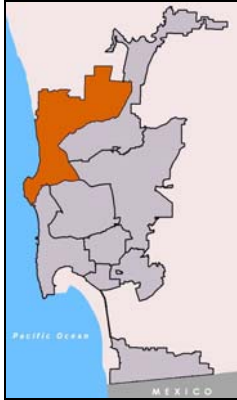
Engineering & Capital Projects

Streets and Bridges

52-517.0 Carmel Valley Road - 300 Feet East of Portofino Drive to Del Mar

Council District: 1

Community Plan: Torrey Pines



Description: This project provides for improving Carmel Valley Road to a modified two-lane collector street from 300 feet east of Portofino Drive to the Del Mar city limits. The improvements include construction of curb, gutter, sidewalks and drainage improvements as well as construction of a Class II bicycle lane on both sides of Carmel Valley Road.

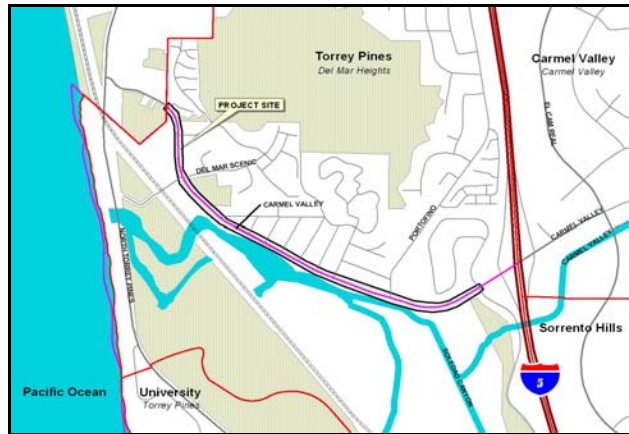
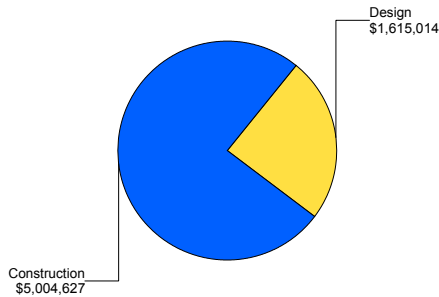
Justification: This project will improve traffic flow and turning movements on this roadway.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Torrey Pines Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design of the project is now complete. Construction is rescheduled to begin in Fiscal Year 2006.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CMPR	339,464		3,280,792				
DIF 27		162,000	400,000				
TRANS	1,564,457	569,791					
TRANSP	3,137						
Unidentified Funding				300,000			
Total	1,907,058	731,791	3,680,792	300,000			
Work Codes	CD	C	C	C			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMPR							3,620,256
DIF 27							562,000
TRANS							2,134,248
TRANSP							3,137
Unidentified Funding							300,000
Total							6,619,641
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-747.0 Carmel Valley Road - Street A to Neighborhood Parkway

Council District: 1

Community Plan: Pacific Highlands Ranch



Description: This project will design and construct Carmel Valley Road from Street "A" to the Neighborhood Parkway as a four-lane facility within a 122 foot right-of-way that can accommodate six lanes in the future. The two internal lanes will be left unimproved for future expansion to accommodate six lanes of traffic or another transit oriented facility. In the interim, these two lanes shall be landscaped and incorporated into the center median improvements. This section of Carmel Valley Road includes the pedestrian undercrossing at the Neighborhood Parkway. See Project T-4.3 in the Pacific Highlands Ranch Public Facilities Financing Plan.

Justification: Due to anticipated traffic volumes on Carmel Valley Road, the reach between Street "A" and Neighborhood Parkway will be constructed as a four lane facility that can be expanded to six lanes in the future.

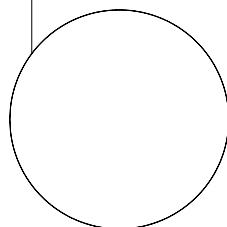
Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Pacific Highland Ranch Subarea Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Completion is scheduled for Fiscal Year 2009.

Expenditure by Work Code Project Life

Reimbursement
\$5,590,000



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 11		1,500,000	1,500,000	1,500,000	1,090,000		
Total		1,500,000	1,500,000	1,500,000	1,090,000		
Work Codes		R	R	R	R		
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 11							5,590,000
Total							5,590,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

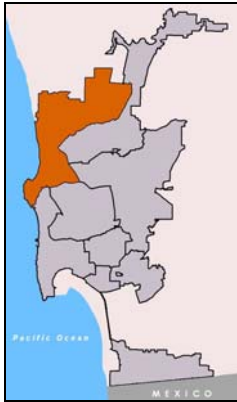
Engineering & Capital Projects

Streets and Bridges

52-466.0 Carmel Valley Road - Via Albutura to Camino Ruiz

Council District: 1

Community Plan: Torrey Highlands



Description: This project provides for the reimbursement for the widening of the existing Carmel Valley Road between Via Albutura and Camino Ruiz into a four-lane street.

Justification: This project is in accordance with the Torrey Highlands Public Facilities Financing Plan, Project T-4.3.

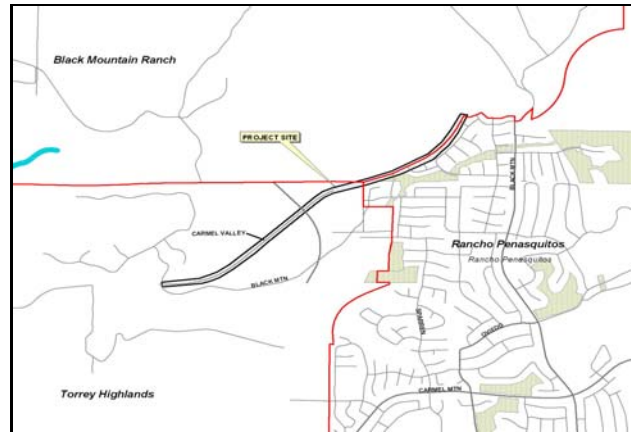
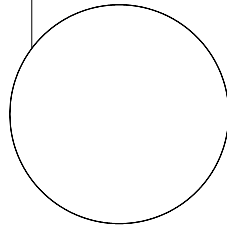
Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Torrey Highlands Subarea Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Reimbursement is scheduled in Fiscal Years 2003, 2004 and 2008.

Expenditure by Work Code Project Life

Reimbursement
\$5,418,667



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 17	2,674,667				2,744,000		
Total	2,674,667				2,744,000		
Work Codes	R				R		
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 17							5,418,667
Total							5,418,667
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-421.0 Carroll Canyon Road - Interstate 15 to Maya Linda Road

Council District: 5

Community Plan: Mira Mesa



Description: This project provides for widening the south side of Carroll Canyon Road from Interstate 15 to 150 feet east of Maya Linda Road to provide a right-turn lane with a Class II bike lane. See Project Number 7A in the Mira Mesa Public Facilities Financing Plan.

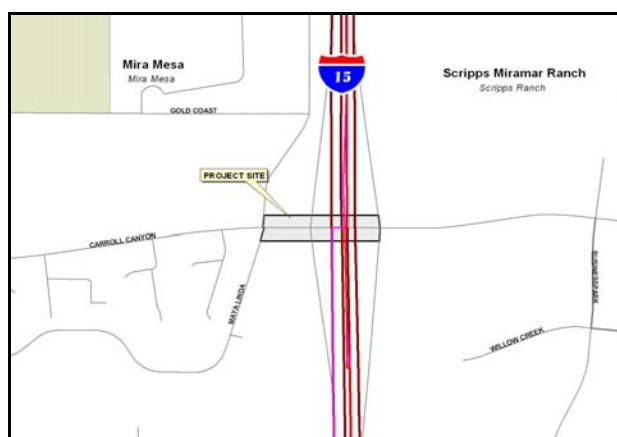
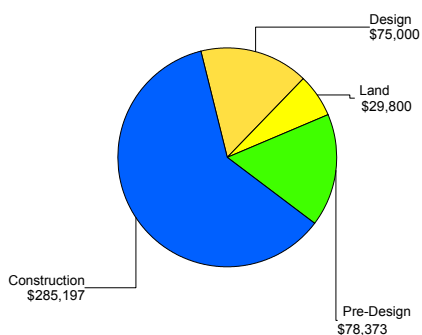
Justification: Traffic volumes will require an exclusive right-turn lane to southbound Interstate 15.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design was scheduled in Fiscal Year 1992. Final design, land acquisition and construction are scheduled to begin in Fiscal Year 2008.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
TRANS	78,373				389,997		
Total	78,373				389,997		
Work Codes	P				CDL		
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
TRANS							468,370
Total							468,370
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-392.0 Carroll Canyon Road - Sorrento Valley Road to Scranton Road

Council District: 5

Community Plan: Mira Mesa



Description: This project provides for a modified four-lane collector street from Sorrento Valley Road, under Interstate 805 to Scranton Road. The street will include bike lanes.

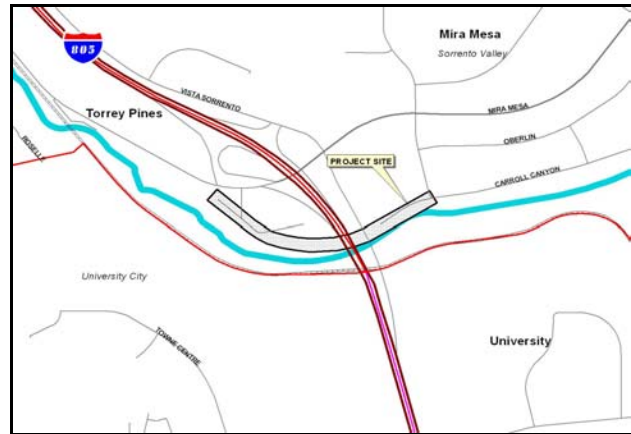
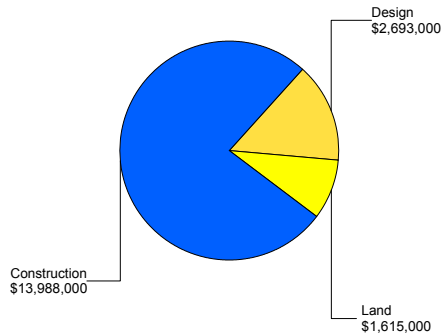
Justification: Carroll Canyon Road will be a necessary street in accordance with the community plan. The horizon year average daily trip forecast is 25,000.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition was scheduled in Fiscal Year 2005. Design began in Fiscal Year 2001 continued in Fiscal Year 2004 using continuing appropriations. Construction is scheduled to begin in Fiscal Year 2005 and continue through Fiscal Year 2007, pending identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 01	3,803,640	504,360					
STP CC		7,438,000					
Unidentified Funding				6,550,000			
Total	3,803,640	7,942,360		6,550,000			
Work Codes	DL	CD		C			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 01							4,308,000
STP CC							7,438,000
Unidentified Funding							6,550,000
Total							18,296,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-716.0 Centre City Intersection Pop-outs

Council District: 2, 8

Community Plan: Centre City



Description: This project provides for pedestrian curb pop-outs that will allow for greater pedestrian access and improved traffic control by widening the sidewalks or providing additional landscaped parkway strips.

Justification: Intersection pop-outs are needed to make pedestrian crossings shorter and reduce the visual width of long, straight streets. They also narrow the area of pavement in travel lane widths providing a visual cue to the driver that caution is necessary.

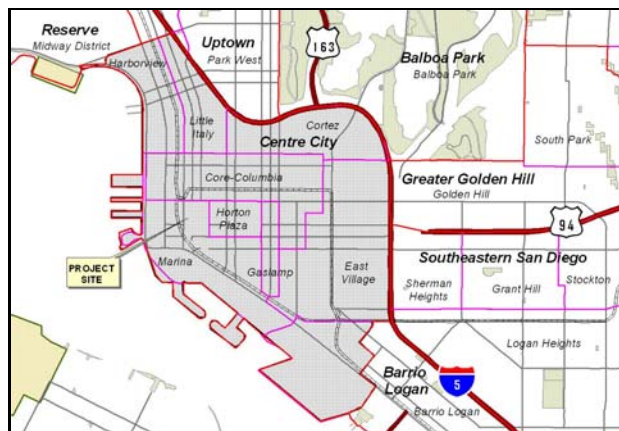
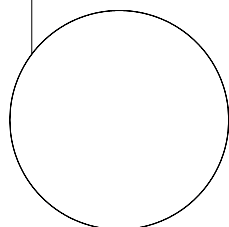
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Since the project description is preliminary and the scope of work is not established, only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established, once the scope of work is approved and the remaining funding identified.

Expenditure by Work Code Project Life

Design
\$15,000



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
DIF 03		15,000					
Total		15,000					
Work Codes		D					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
DIF 03							15,000
Total							15,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-745.0 Clairemont Mesa Boulevard/SR-163 Improvements

Council District: 6

Community Plan: Kearny Mesa



Description: This project provides for improving Clairemont Mesa Boulevard/State Route 163 to six-lane prime arterial standards. Phase I of the project consists of bridge widening and ramp realignment on the eastern side of the interchange. Phase II consists of ramp realignment on the western side. The interchange will be re-configured to eliminate existing loop on-ramps. The ramps will be re-configured to intersect Clairemont Mesa Boulevard at standard signalized intersections. HOV/Bus bypass lanes will be incorporated on the on-ramps and preemption for emergency vehicles and bus priority will be included on the traffic signals.

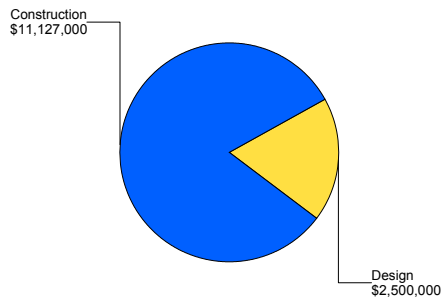
Justification: These improvements will eliminate existing pedestrian/bike high-speed crossings and all vehicle, bike and pedestrian moves will be controlled thus improving safety. Transit movement through the interchange area will be greatly enhanced.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Kearny Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction was scheduled to begin in Fiscal Year 2005 and will continue through Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
DEV DF			6,309,000				
PRIV DN	73,879	117,121					
STATE DF			4,400,000				
Unidentified Funding				2,727,000			
Total	73,879	117,121	10,709,000	2,727,000			
Work Codes	D	D	CD	C			

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
DEV DF							6,309,000
PRIV DN							191,000
STATE DF							4,400,000
Unidentified Funding							2,727,000
Total							13,627,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

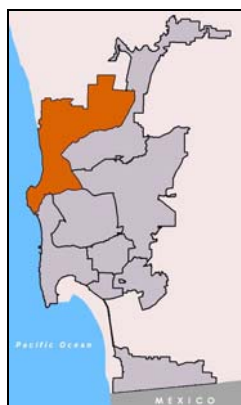
Engineering & Capital Projects

Streets and Bridges

52-670.0 Coast Boulevard Bluff Stabilization

Council District: 1

Community Plan: La Jolla



Description: This project provides for bluff improvements near Coast Boulevard.

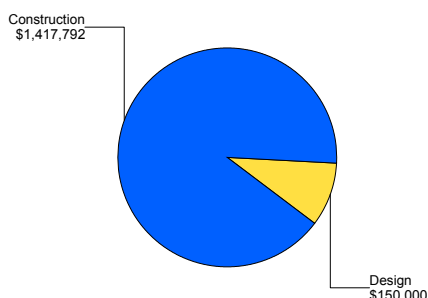
Justification: This project provides for protection of Coast Boulevard where erosion of the coastal bluff and the formation of sea caves threaten the stability of the street.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the La Jolla/La Jolla Shores Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled in Fiscal Year 1999, rescheduled in Fiscal Year 2003 and continued in Fiscal Year 2004. Construction was rescheduled from Fiscal Year 2003 to Fiscal Year 2004 due to environmental delays. Construction is scheduled to be completed in Fiscal Year 2006.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CMPR							
STATE LQ	295,500						
TOTAX CI	847,292						
TRANS	425,000						
Total	1,567,792						
Work Codes	CD						
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMPR							
STATE LQ							295,500
TOTAX CI							847,292
TRANS							425,000
Total							1,567,792
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-545.0 Coastal Erosion Affecting City Streets

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for corrections of miscellaneous erosion problems along the shorelines that affect City streets.

Justification: This project provides remedies for erosion caused by surf, weather, and surface runoff impacting City streets in various locations along the San Diego shoreline.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I, completed in Fiscal Year 1994, studied the coastline that borders the City of San Diego and prioritized areas in need of restoration and enhancement. Phase II, also completed in Fiscal Year 1994, involved detailed analysis of the prioritized areas. Phase III will begin project planning and implementation on an annual basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CMPR			50,000				
Unidentified Funding				200,000	200,000	500,000	500,000
Total			50,000	200,000	200,000	500,000	500,000
Work Codes							
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMPR							50,000
Unidentified Funding	500,000	500,000	500,000	500,000	500,000	500,000	
Total	500,000	500,000	500,000	500,000	500,000	500,000	50,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

37-200.0 Consultant Services/Right-Of-Way Projects

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for miscellaneous engineering/architectural services by consultants for the improvement of streets.

Justification: Some projects require the services of a private consultant for minor design services or when the required level of expertise is not available from City staff.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CAPOUT			20,000	20,000	20,000	20,000	20,000
Total			20,000	20,000	20,000	20,000	20,000
Work Codes							
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CAPOUT	20,000	20,000	20,000	20,000	20,000		20,000
Total	20,000	20,000	20,000	20,000	20,000		20,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-664.0 Debt Service for TransNet Bond Funded Projects

Council District: Citywide **Community Plan:** No Community Planning Area

Description: This annual allocation provides for debt service on the TransNet Bond funded projects in the Engineering and Capital Projects Department.

Justification: Debt service payments for prior TransNet Bond issuances are required annually.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Bond issuance in various fiscal years requires annual payments through Fiscal Year 2008.



Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
TRANS			1,926,924	2,818,423	2,350,340		
Total			1,926,924	2,818,423	2,350,340		
Work Codes							
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
TRANS							1,926,924
Total							1,926,924
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

52-683.0 Debt Service for TransNet Commercial Paper Funded Projects

Description: This annual allocation provides for debt service on the TransNet Commercial Paper funded projects in the Engineering and Capital Projects Department.

Justification: Debt service payments for prior TransNet Commercial Paper issuances are required annually.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Commercial Paper issuance in various fiscal years requires annual payments through Fiscal Year 2008.



Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
TRANS			8,925,107	15,171,604	764,692		
Total			8,925,107	15,171,604	764,692		
Work Codes							
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
TRANS							8,925,107
Total							8,925,107
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

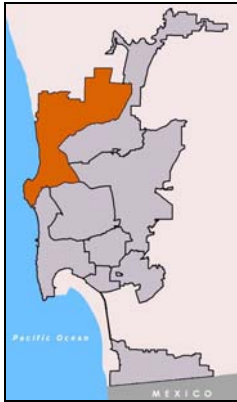
Engineering & Capital Projects

Streets and Bridges

52-739.0 Del Mar Heights Road - East of Old Carmel Valley Road

Council District: 1

Community Plan: Pacific Highlands Ranch



Description: This project will construct Del Mar Heights Road from Old Carmel Valley Road to the new alignment of Carmel Valley Road as a modified five-lane roadway within a 122 foot right-of-way for a future six-lane facility. The project will include an eastbound third lane as the roadway approaches Carmel Valley Road. This project includes the bridge crossing over the open space corridor. This is the second phase of the project and will provide local access to the central area of development. The Developer will advance funding for this project and be reimbursed from the Pacific Highlands Ranch Facilities Benefit Assessment under the terms of a reimbursement agreement.

Justification: This facility is required to accommodate traffic being generated by new development in Pacific Highlands Ranch as well as by existing sub-regional traffic needs.

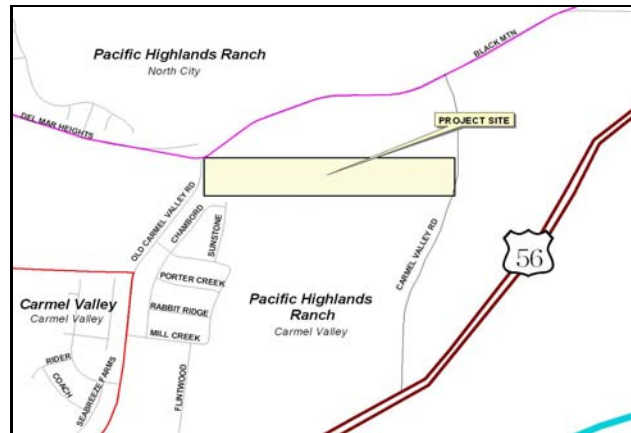
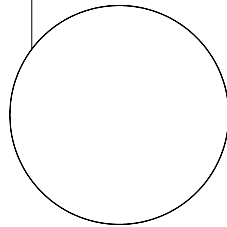
Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Pacific Highlands Ranch Community Plan (Project T-3.2) and is in conformance with the City's Progress Guide.

Scheduling: Completion of this project was scheduled in Fiscal Year 2004. The Developer advanced funding for this project and will be reimbursed from the Pacific Highlands Ranch Facilities Benefit Assessment under the terms of a reimbursement agreement.

Expenditure by Work Code Project Life

Reimbursement
\$10,000,000



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 11			4,700,000	2,000,000	3,300,000		
Total			4,700,000	2,000,000	3,300,000		
Work Codes			R	R	R		
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 11							10,000,000
Total							10,000,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: (619) 533-3173

Engineering & Capital Projects

Streets and Bridges

52-686.0 Del Mar Heights Road Median - Mango Drive to City Limits

Council District: 1

Community Plan: Torrey Pines



Description: This project is located on Del Mar Heights Road, between Mango Drive and San Diego city limits, and includes raised center decorative concrete medians, future landscaping area to be covered with landscape fabric and mulch above top soil, and irrigation sleeves under vehicular area. Landscaping and irrigation will be completed in a future phase pending identification of funding.

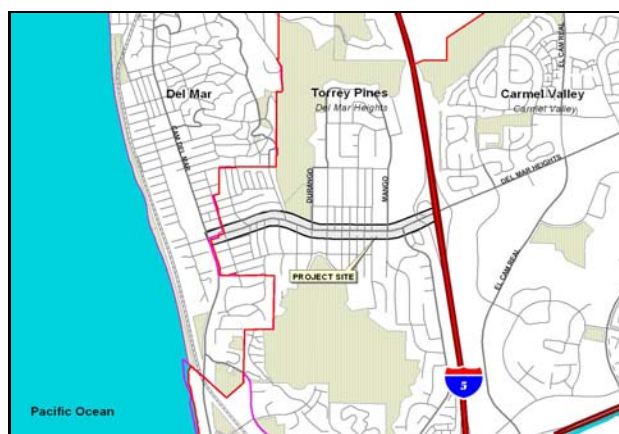
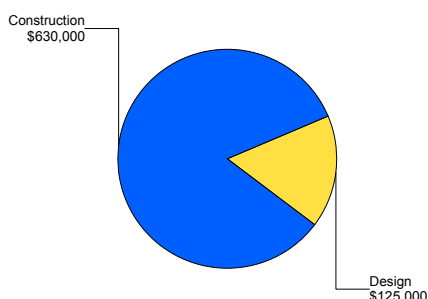
Justification: Construction of the median is required to control turning movements and reduce traffic conflicts.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Torrey Pines Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2004. Construction will be scheduled when remaining funding is identified, and a new maintenance assessment district is created.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
DIF 27	182,856	272,144					
Unidentified Funding				300,000			
Total	182,856	272,144		300,000			
Work Codes	CD	C		C			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
DIF 27							455,000
Unidentified Funding							300,000
Total							755,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

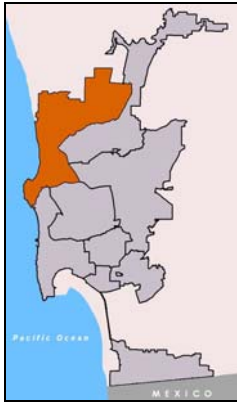
Engineering & Capital Projects

Streets and Bridges

52-478.0 Del Mar Heights Road North of Neighborhood #4 Park and School

Council District: 1

Community Plan: Carmel Valley



Description: This project provides for reimbursing the developer for constructing the half-width improvement of Del Mar Heights Road north of the proposed site of the neighborhood park (school in neighborhood #4) to a six-lane major arterial with Class II bike lanes.

Justification: The developer is required to build this road and will be reimbursed from Facilities Benefit Assessment funding by agreement. See Project Number 27 in the Carmel Valley Public Facilities Financing Plan.

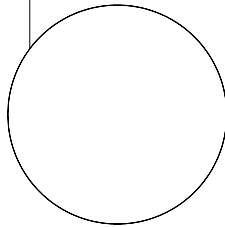
Operating Budget Effect: The operating budget is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Project was constructed in prior years by the developer. Reimbursement from FBA will be made thru continuing appropriations.

Expenditure by Work Code Project Life

Reimbursement
\$845,250



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
FBA 02		845,250				
Total		845,250				
Work Codes		R				

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 02							845,250
Total							845,250
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

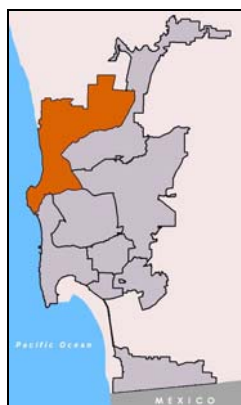
Engineering & Capital Projects

Streets and Bridges

52-712.0 Del Mar Mesa Road - Carmel Country Road to Carmel Mountain Road

Council District: 1

Community Plan: Del Mar Mesa



Description: This project provides for the construction of Del Mar Mesa Road as a two lane rural residential road from Carmel Country Road to the future Carmel Mountain Road. The improvements also include a 16-inch water line and a multi-use trail. This roadway will provide access to the east until other road improvements are in place. This project was formerly named Shaw Ridge Road.

Justification: The project is required to accommodate the additional traffic generated as a result of development in Del Mar Mesa. See Project Number 43-3 in the Del Mar Mesa Public Facilities Financing Plan.

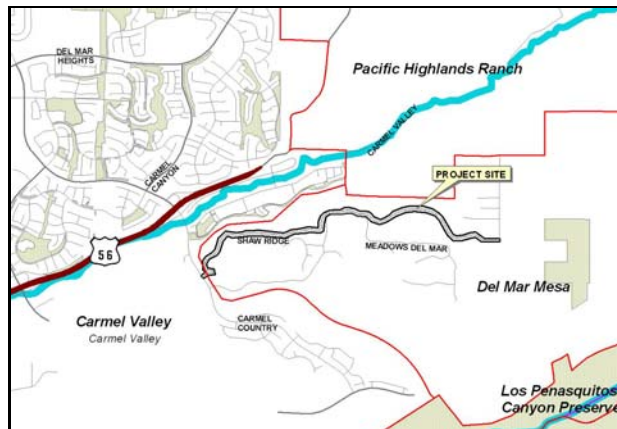
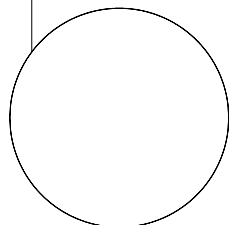
Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Del Mar Mesa Specific Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project was constructed by developers in Fiscal Years 1999 through 2003. Reimbursements will be made from continuing appropriations.

Expenditure by Work Code Project Life

Reimbursement
\$9,405,000



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 09	5,285,028	4,119,972					
Total	5,285,028	4,119,972					
Work Codes	R	R					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 09							9,405,000
Total							9,405,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-492.0 Del Sol Boulevard - Central

Council District: 8

Community Plan: Otay Mesa



Description: This project provides for construction of the central section of Del Sol Boulevard from the eastern boundary of Palm Ridge through the Multiple Species Conservation Program (MSCP) open space and along the frontage of the proposed community park, elementary and middle school site. The roadway will consist of 800 lineal feet of a two-lane collector and 2,000 lineal feet of a four-lane collector street.

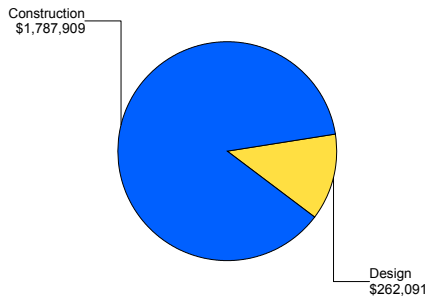
Justification: The transportation element of the Otay Mesa Community Plan suggests that an integrated transportation network will provide mobility and accessibility for the residents and business travelers to, from and through the community.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled in Fiscal Year 2008 and accelerated to Fiscal Year 2004. Construction was scheduled in Fiscal Year 2009 and accelerated to Fiscal Year 2005 per Otay Mesa Community request. Construction has been rescheduled to Fiscal Year 2006 pending coordination with adjacent developer.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 14	1,081	511,419	1,537,500				
Total	1,081	511,419	1,537,500				
Work Codes	D	CD	C				
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 14							2,050,000
Total							2,050,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-347.0 Division Street - Interstate 5 to 43rd Street

Council District: 8

Community Plan: Southeastern San Diego



Description: This project provides for widening Division Street to a modified four-lane roadway from Interstate 5 to 43rd Street. The project has been split into two phases. Phase I provided for signal additions, drainage rehabilitation and smaller scope street improvements. Phase II provides for widening the street. There will be further study of the feasibility of extending this project further east. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined, once a final scope of work is established.

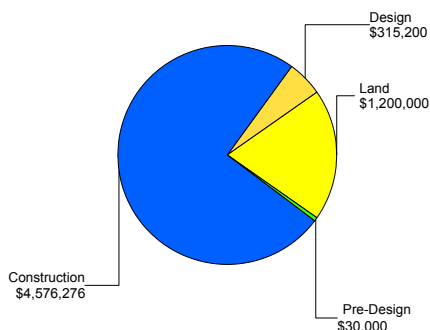
Justification: The City is required to widen Division Street to mitigate the deletion of State Route 252 as part of an agreement with National City. The widening of Division Street will provide increased capacity and improve traffic flow in the same corridor.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Since the project description for Phase II is preliminary and the scope of work is not established, only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established, once the scope of work is approved and the remaining funding appropriated.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
CAPOUT	50,000					
TRANS	198,436				4,135,040	
TRANSP	30,000					
Unidentified Funding				1,200,000	508,000	
Total	278,436			1,200,000	4,643,040	
Work Codes	CDP			L	CD	

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CAPOUT							50,000
TRANS							4,333,476
TRANSP							30,000
Unidentified Funding							1,708,000
Total							6,121,476
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

53-037.0 Earthquake Restrainers for Bridges

Council District: Citywide **Community Plan:** Citywide

Description: This annual allocation provides for seismic restraining units on City bridges that are susceptible to damage during strong earthquakes.

Justification: Caltrans has completed an inventory of City bridges that may require seismic retrofit measures. This annual program will allocate funding for seismic restraining units based on a priority list of inventoried bridges. The project will improve the structural stability of City bridges during strong earthquakes.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction of the bridges identified for seismic retrofiting are scheduled each year.



Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CMPR			175,000				
HBRR DF			260,000	260,000			
TRANS			30,000	30,000	30,000		
Unidentified Funding						290,000	290,000
Total			465,000	290,000	30,000	290,000	290,000
Work Codes							
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMPR							175,000
HBRR DF							260,000
TRANS							30,000
Unidentified Funding	290,000	290,000	290,000	290,000	290,000	290,000	
Total	290,000	290,000	290,000	290,000	290,000	290,000	465,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

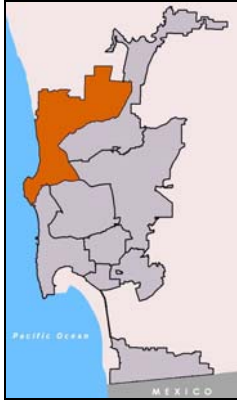
Engineering & Capital Projects

Streets and Bridges

52-378.0 East San Rafael Street Deceleration Lane

Council District: 1

Community Plan: Carmel Valley



Description: This project provides a right-hand deceleration lane to East San Raphael Drive into the San Raphael Development from El Camino Real.

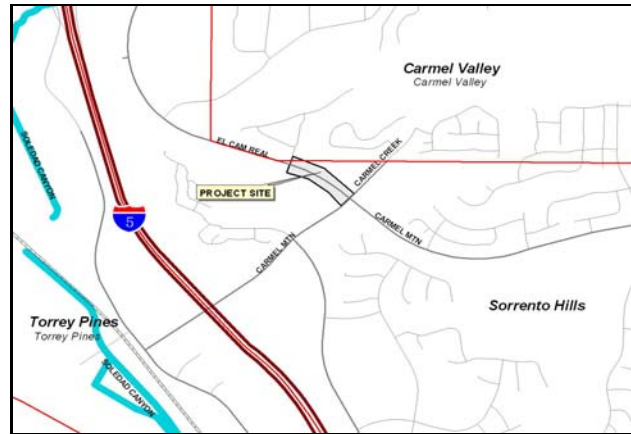
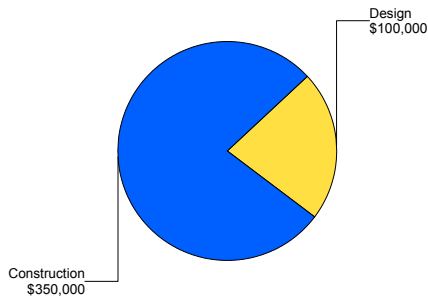
Justification: This project is desired by the community to address safety concerns. See Project 21A-32 in the Carmel Valley Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to be complete in Fiscal Year 2005. Construction is scheduled for Fiscal Year 2006, using continuing appropriations.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 08	51,830	398,170					
Total	51,830	398,170					
Work Codes	D	CD					

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 08							450,000
Total							450,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

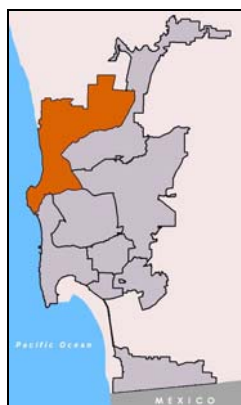
Engineering & Capital Projects

Streets and Bridges

52-417.0 Eastgate Mall - Miramar Road to San Diego Gas and Electric (SDG&E) Easement

Council District: 1

Community Plan: University



Description: This project provides for widening Eastgate Mall to a four-lane collector street between Miramar Road and the San Diego Gas and Electric (SDG&E) easement. In addition, this project provides for Class II bicycle lanes. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined, once a final scope of work is established.

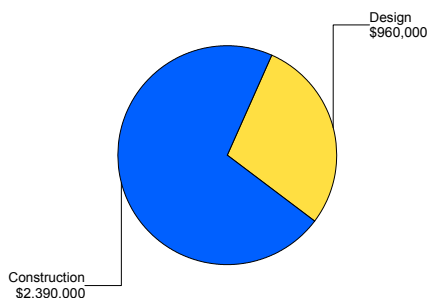
Justification: These improvements will enhance traffic flow at this location. See project Number 34 in the North University City Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Since the project description is preliminary and the scope of work is not established, only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established, once the scope of work is approved and the remaining funding identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 03	650,000				100,000	450,000	2,000,000
Unidentified Funding					150,000		
Total	650,000				250,000	450,000	2,000,000
Work Codes	D				D	CD	C

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 03							3,200,000
Unidentified Funding							150,000
Total							3,350,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

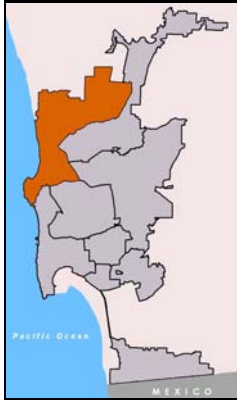
Engineering & Capital Projects

Streets and Bridges

52-479.0 El Camino Real - San Dieguito Road to Via de la Valle

Council District: 1

Community Plan: Subarea II Future Urbanizing Area,
Fairbanks Ranch Country Club



Description: This project provides for reconstruction and widening of the existing two-lane bridge to a four-lane bridge. It provides for widening the existing two-lane roadway to a modified four-lane major road and includes improvements on eastbound Via de la Valle as far as northbound El Camino Real.

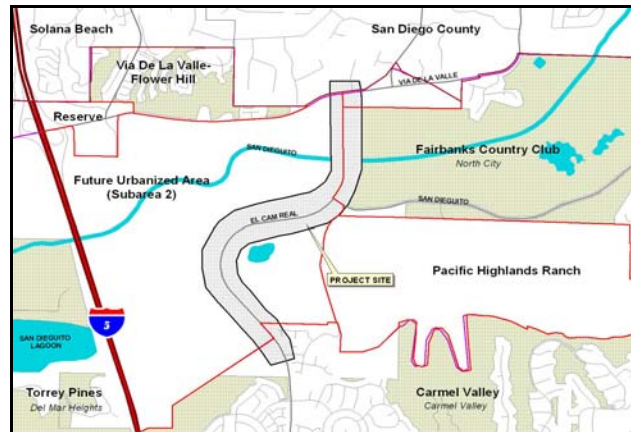
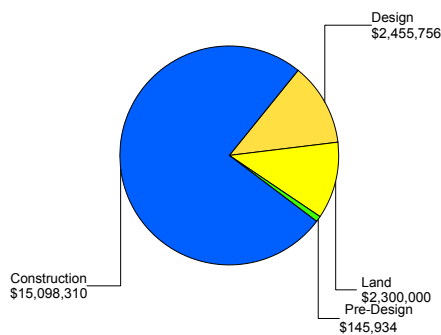
Justification: The Fairbanks Ranch Country Club and Via de la Valle Precise Plans identify El Camino Real as a four-lane major road.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Fairbanks Ranch Country Club Specific Plan and the North City Future Urbanizing Area Framework Plan. It is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design was scheduled to begin in Fiscal Year 1992 and continued in Fiscal Year 1994 and Fiscal Year 1995. Design began in Fiscal Year 1998 and is scheduled to continue through Fiscal Year 2006. Land acquisition is scheduled in Fiscal Year 2006. Construction is scheduled to begin in Fiscal Year 2006 and continue in Fiscal Year 2007.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CMPR							
DEV EC			2,799,000				
HBRR EC	697,600	1,002,400		8,300,000			
PDIF 02	675,561						
TRANS	226,129						
Unidentified Funding				6,299,310			
Total	1,599,290	1,002,400	2,799,000	14,599,310			
Work Codes	DP	D	CL	C			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMPR							
DEV EC							2,799,000
HBRR EC							10,000,000
PDIF 02							675,561
TRANS							226,129
Unidentified Funding							6,299,310
Total							20,000,000
Work Codes							

Engineering & Capital Projects

Streets and Bridges

52-746.0 El Camino Real Acceleration Lane

Council District: 1

Community Plan: Subarea II Future Urbanizing Area

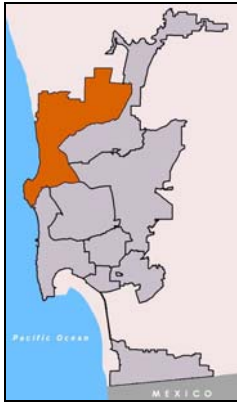
Description: This project will provide a 250 foot acceleration lane for residents making a left turn from Sea Country Lane onto El Camino Real.

Justification: This improvement will permit safer acceleration and merging into traffic on El Camino Real.

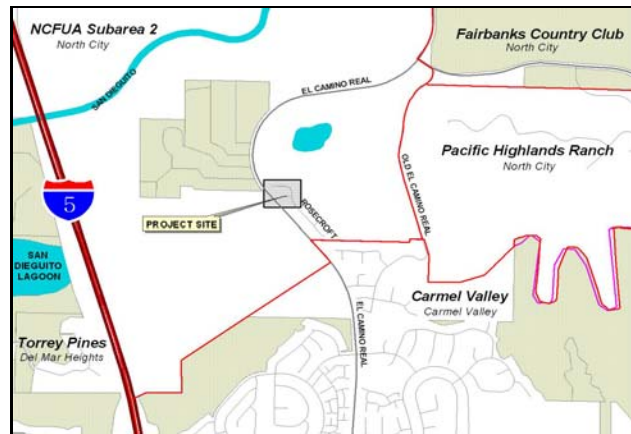
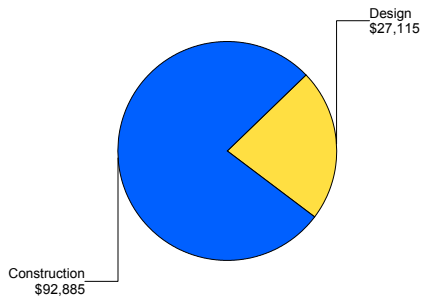
Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the North City Future Urbanizing Area Framework Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to begin and to be completed in Fiscal Year 2005. Construction is scheduled to begin and be completed in Fiscal Year 2006.



**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
PDIF 14		120,000					
Total		120,000					
Work Codes		CD					

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
PDIF 14							120,000
Total							120,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-743.0 Euclid Avenue Corridor Improvements

Council District: 3, 7

Community Plan: Mid-City, Southeastern San Diego



Description: This project provides improvements on Euclid Avenue from 300 feet north of Redwood Street to El Cajon Boulevard and will include curb, gutter, sidewalk, curb ramps, landscaping, roadway restoration, striping, and traffic calming installations.

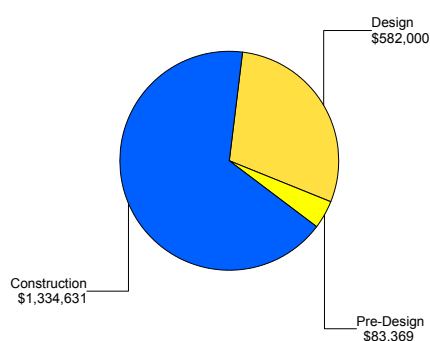
Justification: Euclid Avenue carries a traffic volume in excess of its design capacity, resulting in significant congestion, which impacts neighboring properties. Traffic speed, volume, and deficiency in pedestrian infrastructure compromises pedestrian safety.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project implements the Mid City Communities Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary engineering began in Fiscal Year 2005. Design is scheduled for Fiscal Year 2006, pending identification of funding. Construction will be scheduled when funds are identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
DIF 08	65,369						
TRANS		18,000					
Unidentified Funding				582,000	1,334,631		
Total	65,369	18,000		582,000	1,334,631		
Work Codes	P	P		D	C		
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
DIF 08							65,369
TRANS							18,000
Unidentified Funding							1,916,631
Total							2,000,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-699.0 Euclid Avenue Improvements - Home Avenue to Thorn Street

Council District: 3, 4, 7

Community Plan: Mid-City



Description: This project provides for the completion of street improvements recommended in the Euclid Avenue Revitalization Program and the Mid-City Communities Plan. Improvements will extend from Home Avenue to Thorn Street and will include curb, gutter, sidewalk, landscaping, paving, and traffic calming installations. See also CIP 52-743.0, Euclid Avenue Corridor Improvements.

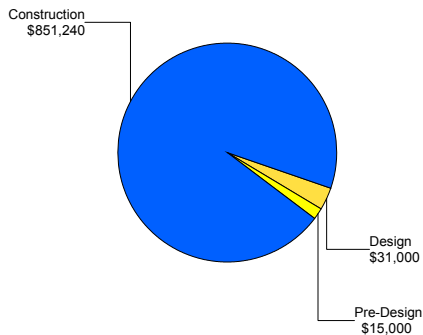
Justification: Euclid Avenue carries a traffic volume in excess of its design capacity, resulting in significant congestion, which impacts neighboring properties. Traffic speed, volume, and a deficiency in pedestrian infrastructure compromise pedestrian safety.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project implements the Mid-City Communities Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary engineering was scheduled to begin in Fiscal Year 2001 and continued in Fiscal Year 2002. Design was scheduled to be completed in Fiscal Year 2004 and construction was scheduled to be completed in Fiscal Year 2005, and is now expected to be completed in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CAPOUT	81,000						
CDBG	94,000						
CMPR							
DIF 08	274,631						
DONATN RD	160,000						
HUD108 MC							
PRIV DN							
TRANS	247,609		40,000				
Total	857,240		40,000				
Work Codes	CDP		C				

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CAPOUT							81,000
CDBG							94,000
CMPR							
DIF 08							274,631
DONATN RD							160,000
HUD108 MC							
PRIV DN							
TRANS							287,609
Total							897,240
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-554.0 First Avenue Bridge over Maple Canyon - Rehabilitation

Council District: 3

Community Plan: Uptown



Description: This project provides for seismic retrofit to the abutments, expansion joints and bracing of the bridge, and for replacement of corroded rivets. Miscellaneous painting is required to prevent rusting.

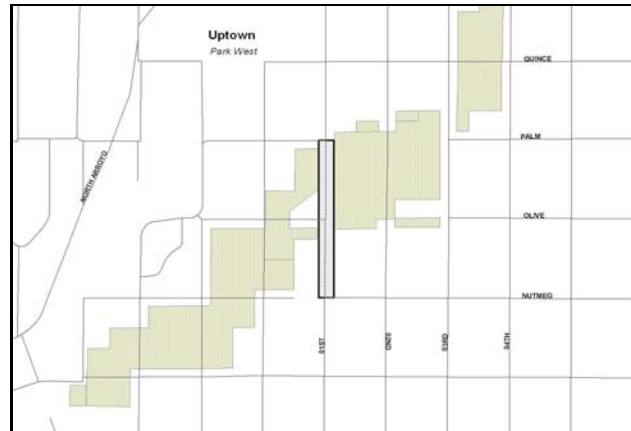
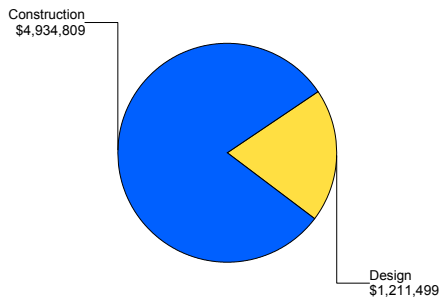
Justification: This bridge needs extensive hardware restoration and replacement, miscellaneous painting, and seismic upgrades to prevent collapse during a catastrophic earthquake.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the Uptown Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: An initial study was scheduled to begin in late Fiscal Year 1993. Design was scheduled to begin in Fiscal Year 1996 and is scheduled to continue through Fiscal Year 2005. Construction is scheduled to begin in Fiscal Year 2006, pending availability of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CMPR							
HBRR FA	461,118		4,123,928				
TRANS	750,381			531,619			
Unidentified Funding				279,262			
Total	1,211,499		4,123,928	810,881			
Work Codes	D	C	C				
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMPR							
HBRR FA							4,585,046
TRANS							1,282,000
Unidentified Funding							279,262
Total							6,146,308
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-373.0 Genesee Avenue - Interstate 5 to Campus Point Drive

Council District: 1

Community Plan: University



Description: This project provides for widening Genesee Avenue to a modified six-lane primary arterial from Interstate 5 to Campus Point Drive. The total project length is approximately 2,500 feet with Class II bicycle lanes. A separate project (CIP 52-372.0) is scheduled to redesign the freeway interchange and widen Genesee Avenue at Interstate 5.

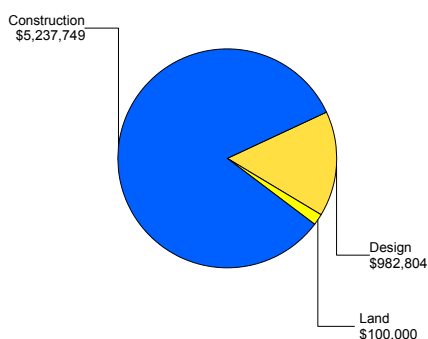
Justification: This project is needed to improve traffic flow and is included in the Council-approved North University City Community Financing Plan and Facilities Benefit Assessment Document. See Project Number 3 in the North University City Public Facilities Financing Plan.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition was scheduled to begin in Fiscal Year 1995 and is scheduled to continue through Fiscal Year 2005. Design was scheduled in Fiscal Year 2002 and continued in Fiscal Year 2004. Construction was scheduled to begin in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
DEV DF	349,440						
FBA 03	1,329,780	4,641,333					
Total	1,679,220	4,641,333					
Work Codes	CDL	C					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
DEV DF							349,440
FBA 03							5,971,113
Total							6,320,553
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

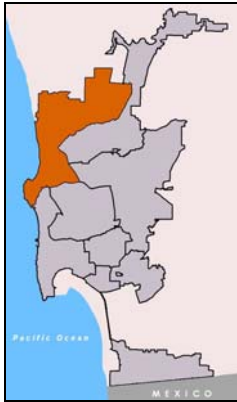
Engineering & Capital Projects

Streets and Bridges

52-594.0 Genesee Avenue - Interstate 5 to Eastgate Mall

Council District: 1

Community Plan: University



Description: This project provides for a median closure at Fez Street and dual left-turn lanes in the southbound direction at the Eastgate Mall intersection. See Project Number G in the North University City Public Facilities Financing Plan.

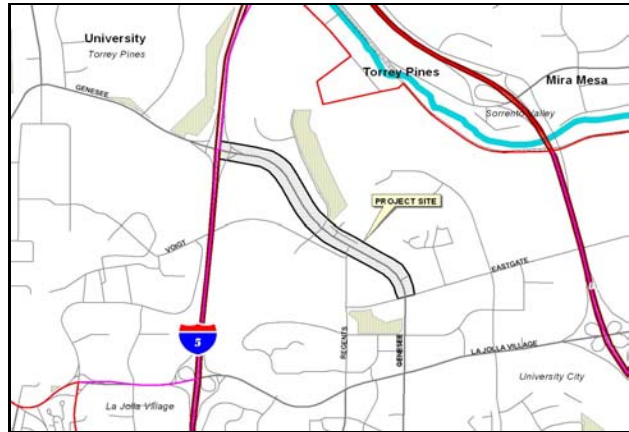
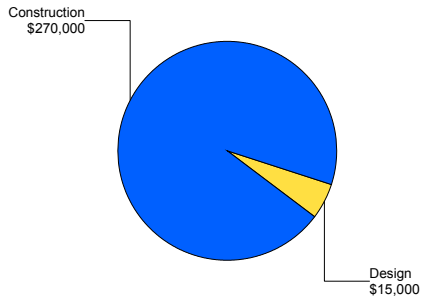
Justification: This project will improve traffic circulation in the University community.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design was scheduled in Fiscal Year 2002. Design was scheduled in Fiscal Year 2003 and was completed in Fiscal Year 2005. Construction was scheduled in Fiscal Year 2004 and is rescheduled to Fiscal Year 2007, pending identification of funding. This schedule is contingent upon the rate of development and fees collected in the community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
FBA 03	55,412	104,588		125,000		
Unidentified Funding				125,000		
Total	55,412	104,588		125,000		
Work Codes	CD	C		C		
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
FBA 03						160,000
Unidentified Funding						125,000
Total						285,000
Work Codes						

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

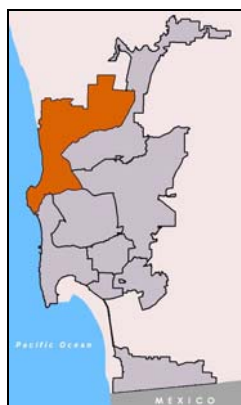
Engineering & Capital Projects

Streets and Bridges

52-458.0 Genesee Avenue - Nobel Drive to State Route 52

Council District: 1

Community Plan: University



Description: This project provides for widening Genesee Avenue from Nobel Drive to State Route 52 to a modified six-lane major street north of Decoro Street and a modified six-lane primary arterial south of Decoro Street. It includes a right-turn lane, eastbound to southbound, at the Genesee Avenue/Nobel Drive intersection; additional left turn lane, including a traffic signal at State Route 52 interchange; and Class II bicycle lanes. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined once a final scope of work is established.

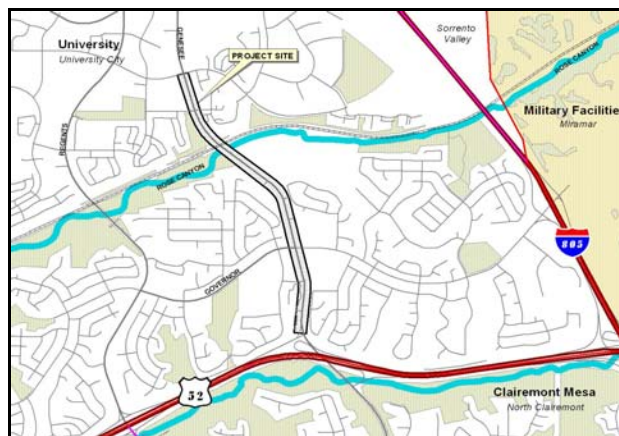
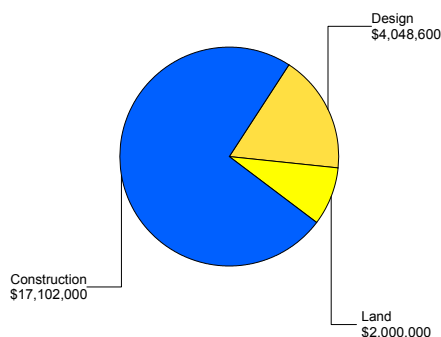
Justification: This project is needed to increase the capacity of this facility. See Project Number A in the North University City Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2010, contingent upon Council approval of the project described in the Community Plan. Land acquisition is scheduled in Fiscal Year 2011 and construction is scheduled to begin in Fiscal Year 2012.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 03	1,329,513	119,087					2,300,000
STATE DF							
Unidentified Funding							
Total	1,329,513	119,087					2,300,000
Work Codes	D	D					D
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 03	2,000,000	16,658,000	272,000				22,678,600
STATE DF		172,000					172,000
Unidentified Funding		300,000					300,000
Total	2,000,000	17,130,000	272,000				23,150,600
Work Codes	L	CD	C				

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

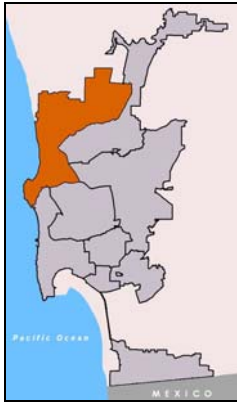
Engineering & Capital Projects

Streets and Bridges

52-372.0 Genesee Avenue - Widen Interstate 5 Crossing

Council District: 1

Community Plan: University



Description: This project provides for widening Genesee Avenue to six lanes plus dual turn lanes with a 26-foot median (800 feet on each side of overcrossing); replacing the existing Genesee Avenue overcrossing with a higher, wider (124-foot) structure; and replacing the existing Voigt Drive bridge on the University of California San Diego campus with a longer, wider (60-foot) structure. The project also includes modification of existing ramps and auxiliary lanes on both sides of the freeway. Project scope has been increased to include Interstate 5 Corridor (freeway) improvements which will be constructed with regional funds. A separate project (CIP 52-373.0) is scheduled for widening Genesee Ave from Interstate 5 to Campus Point Drive.

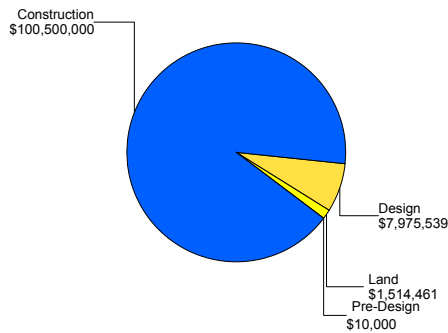
Justification: This project is needed to improve traffic flow. It is included in the Council-approved North University City Public Facilities Financing Plan as Project Number 24.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and land acquisition were scheduled to begin in Fiscal Year 1996. Land acquisition is rescheduled in Fiscal Year 2008 due to required environmental documentation. Design is scheduled to continue through Fiscal Year 2008 due to increased scope. Construction is rescheduled to Fiscal Year 2010 due to increased scope to include Interstate 5 Corridor Improvements. This schedule is contingent upon the rate of development and fees collected in the community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 03	1,374,457	3,625,543	500,000	1,000,000			17,800,000
Unidentified Funding							85,700,000
Total	1,374,457	3,625,543	500,000	1,000,000			103,500,000
Work Codes	DLP	DL	D	D			CD
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 03							24,300,000
Unidentified Funding							85,700,000
Total							110,000,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-555.0 Georgia Street Bridge/University Avenue Separation Replacement

Council District: 3

Community Plan: Greater North Park



Description: This project provides for replacing the bridge, the adjacent retaining walls and the corresponding guardrails along the bridge walls.

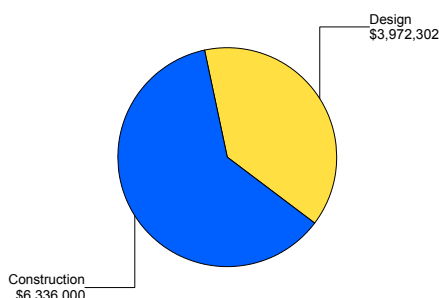
Justification: This bridge has severe spalling due to age and has severe height limitations which need to be corrected. Trucks continue to hit the low arches of the bridge. The retaining walls on either side are an integral part of the bridge and also need restoration or replacement. The guardrails of the bridge and adjacent walls are deteriorating.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the Greater North Park Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to begin in Fiscal Year 1994 and is scheduled to continue through Fiscal Year 2008, due to environmental and funding delays. Construction was scheduled to begin in Fiscal Year 2005 and is rescheduled to begin in Fiscal Year 2008 pending receipt of Highway Bridge Rehabilitation and Replacement funds.

Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
CMPR			400,000			
HBRR GS	28,000	1,028,000			6,336,000	
TNBOND	51,000					
TRANS	644,802			1,820,500		
Total	723,802	1,028,000	400,000	1,820,500	6,336,000	
Work Codes	D	D	D	D	C	

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMPR							400,000
HBRR GS							7,392,000
TNBOND							51,000
TRANS							2,465,302
Total							10,308,302
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-305.0 Interstate 15 Northbound Off-Ramp to Pomerado Road

Council District: 5

Community Plan: Scripps Miramar Ranch



Description: This project addresses the ramp queue storage deficiency. Currently, the off-ramp consists of one lane for approximately 750 feet flaring to two lanes and, finally, to three lanes near the Pomerado Road intersection. This improvement would widen the ramp to accommodate two lanes shortly after exiting the freeway, providing 900 feet of additional storage. Striping and signing improvements would be required in order to designate the right lane for eastbound-only traffic and the left lane for westbound-only traffic. The right-of-way is currently held by Caltrans.

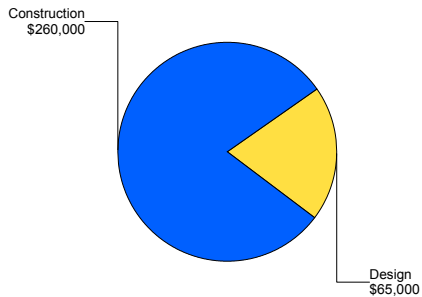
Justification: The improvement would reduce the magnitude and frequency of back-ups onto the Interstate 15 main lanes. The improvement would provide approximately 900 feet of additional lane, providing 1,500 feet of queue storage on the ramp for both the left and right turning movements at Pomerado Road. This improvement would offset the community's traffic impacts at this location and address impacts from future area growth.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Rancho Encantada Precise Plan and Scripps Miramar Ranch Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: These improvements are currently under construction by Caltrans, with funds provided by the developer of Rancho Encantada.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
DEV DF		325,000					
Total		325,000					
Work Codes		CD					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
DEV DF							325,000
Total							325,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-311.0 Interstate 5/State Route 56 North Freeway Connectors

Council District: 1

Community Plan: Carmel Valley



Description: This project provides for the preparation of a project report environmental document (PR/ED) for northerly connections of the Interstate 5 and State Route 56 freeways. The improvements include the westerly State Route 56 to northerly Interstate 5, the southerly Interstate 5 to easterly State Route 56 connections, and interim improvements. The interim improvements include the State Route 56/El Camino Real off ramp and improvements to the El Camino Real/Carmel Valley Road/State Route 56 intersection.

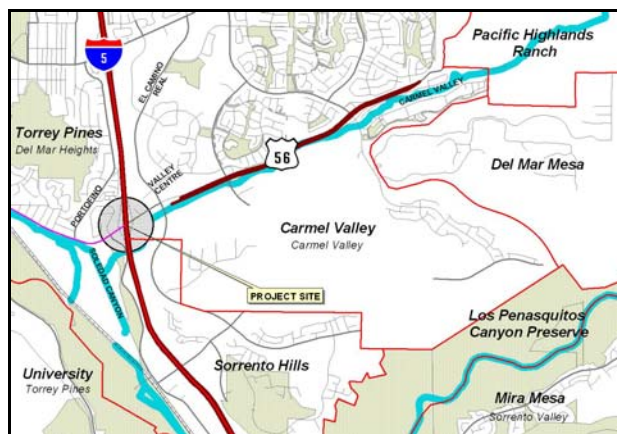
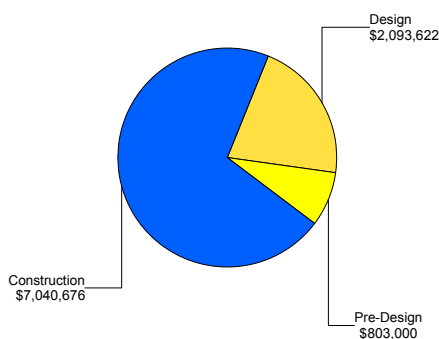
Justification: State Route 56 opened to traffic in July of 2004 and provides a new east/west connection between Interstates 5 and 15. This will introduce a significantly new volume of traffic to the Interstate 5 corridor in Carmel Valley, some of which will need to go to or from the north. This project will provide the improvements necessary to make these moves most efficiently and avoid the heavy use of local streets.

Operating Budget Effect: None. These facilities are operated by the State of California.

Relationship to General and Community Plans: This project is consistent with both the Carmel Valley Community Plan and in conformance with the City's Progress Guide and General Plan.

Scheduling: Preparation of a PR/ED began in Fiscal Year 2004 and is scheduled to continue in Fiscal Year 2006. Construction of the proposed interim improvements began in Fiscal Year 2005 and is scheduled to be completed in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
FBA 10						580,000
FBA 11	579,324	300,000			6,120,676	
FDGRNT 5C	63,432	1,878,568				
FDGRNT 5D	16,635	358,663				
FDGRNT FA						
LTF 03	40,000					
Total	699,391	2,537,231			6,120,676	580,000
Work Codes	CDP	CDP			C	C

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 10							580,000
FBA 11							7,000,000
FDGRNT 5C							1,942,000
FDGRNT 5D							375,298
FDGRNT FA							
LTF 03							40,000
Total							9,937,298
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

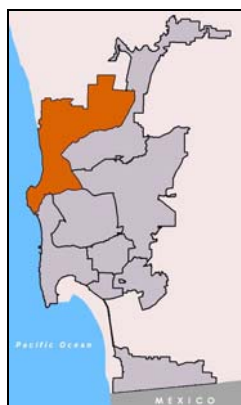
Engineering & Capital Projects

Streets and Bridges

52-678.0 Judicial Drive - Golden Haven Drive to Eastgate Mall

Council District: 1

Community Plan: University



Description: This project provides for constructing Judicial Drive from Golden Haven Drive to Eastgate Mall as a four-lane major street, including an undercrossing at La Jolla Village Drive. The undercrossing will be funded by Facilities Benefit Assessment (FBA) funding.

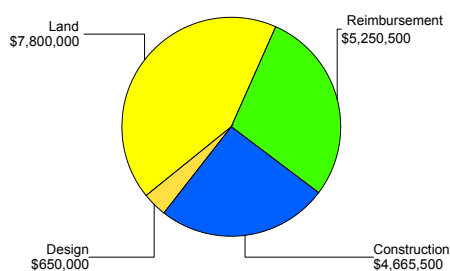
Justification: This project is needed to improve traffic flow, and it is included in the Council-approved North University City Community Financing Plan and Facilities Benefit Assessment Document. See Project Number 33 in the North University City Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Rembursement for construction costs will be made from continuing appropriations.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 03	6,469,000	1,720,000					
PRIV DN	8,355,000	1,822,000					
Total	14,824,000	3,542,000					
Work Codes	CDLR	CR					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 03							8,189,000
PRIV DN							10,177,000
Total							18,366,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-483.0 Kearny Villa Road - 200 Feet North of State Route 52

Council District: 7

Community Plan: Kearny Mesa



Description: This project provides for widening Kearny Villa Road from 200 feet north of State Route 52 to 2,200 feet north of State Route 52 to match the existing adjacent four-lane facility. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined, once a final scope of work is established.

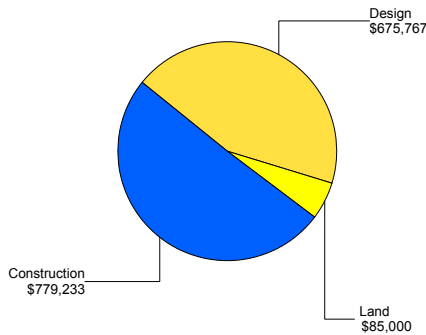
Justification: This portion of Kearny Villa Road is presently two lanes and requires widening in order to maintain a continuous four-lane facility. See Project Number KM-1 in the Kearny Mesa Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Kearny Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Since the project description is preliminary and the scope of work is not established, only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established, once the scope of work is approved and funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
DIF 18	234,460						
TRANS	2,233						
Unidentified Funding				1,303,307			
Total	236,693			1,303,307			
Work Codes	DL			CD			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
DIF 18							234,460
TRANS							2,233
Unidentified Funding							1,303,307
Total							1,540,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-718.0 La Jolla Parking Structure Design

Council District: 1

Community Plan: La Jolla



Description: This project provides for design of a parking structure in the La Jolla community.

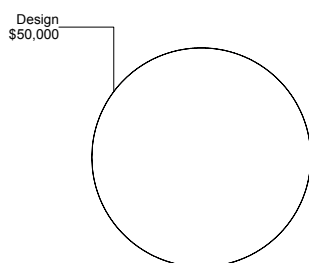
Justification: This project will assist with parking concerns in the La Jolla community.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Site selection is scheduled to continue through Fiscal Year 2006 and to be completed in Fiscal Year 2007. Preliminary engineering and design is scheduled to begin in Fiscal Year 2007. Design is scheduled for Fiscal Year 2008 funded by continuing appropriations.

Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
TOTAX CI		50,000				
Total		50,000				
Work Codes		D				
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
TOTAX CI						
Total						
Work Codes						

Contact: Siavash Pazargadi

E-Mail: spazargadi@sandiego.gov

Phone: 619-236-6608

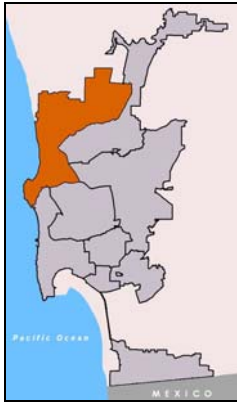
Engineering & Capital Projects

Streets and Bridges

52-452.0 La Jolla Village Drive - Torrey Pines Road to Villa La Jolla Drive

Council District: 1

Community Plan: La Jolla, University



Description: This project provides for Phase III of widening La Jolla Village Drive from Torrey Pines Road to Interstate 805, and for widening the bridge over Gilman Drive to six lanes. It widens La Jolla Village Drive to six lanes from Torrey Pines Road to Gilman Drive, and to six lanes with two auxiliary lanes from Gilman Drive to Villa La Jolla Drive. It also adds a fourth westbound lane from Interstate 5 to Villa La Jolla Drive. The project reconstructs some portions of the existing roadway, improves drainage at the Villa La Jolla/La Jolla Village Drive intersection, and improves the North Torrey Pines Road/Torrey Pines Road/La Jolla Village Drive intersection, including a right-turn lane to Torrey Pines Road along eastbound North Torrey Pines Road from Expedition Way funded by a developer's contribution.

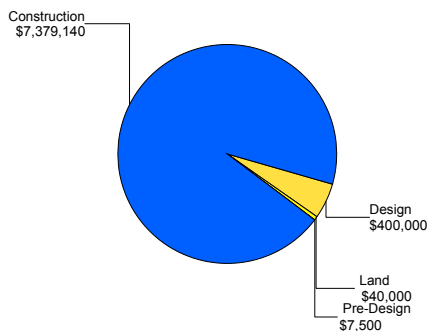
Justification: Widening La Jolla Village Drive will enhance traffic flow. See Project Number 47 in the North University City Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the La Jolla/La Jolla Shores and University Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design was scheduled to begin in Fiscal Year 1992. Design and land acquisition were scheduled to begin in Fiscal Year 1998 and to be completed in Fiscal Year 2002. Construction began in Fiscal Year 2005 and is scheduled to be completed in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 03	6,982,315	421,685					
OTHER BH	154,821	267,819					
Total	7,137,136	689,504					
Work Codes	CDLP	C					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 03							7,404,000
OTHER BH							422,640
Total							7,826,640
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-595.0 La Jolla Village Drive and Regents Road

Council District: 1

Community Plan: University



Description: This project provides for a southbound-to-westbound right-turn lane at the La Jolla Village Drive/Regents Road intersection. A Class II bike lane is included for southbound bicyclists. Additional right-of-way will be acquired from the University of California San Diego at no cost.

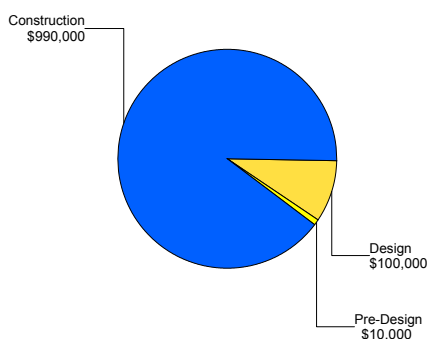
Justification: This project is needed to improve traffic flow at this intersection. See Project Number 41 in the North University City Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design was completed in Fiscal Year 1995. Design was scheduled to begin in Fiscal Year 1999 and continued through Fiscal Year 2000. Construction was rescheduled to begin in Fiscal Year 2005 and is scheduled to be completed in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 03	314,789	485,211					
PRIVR			300,000				
Total	314,789	485,211	300,000				
Work Codes	CDP	C	C				

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 03							800,000
PRIVR							300,000
Total							1,100,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

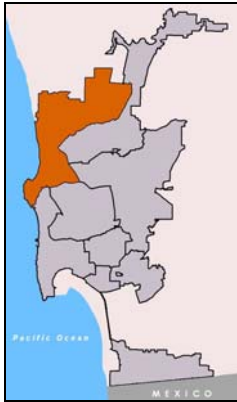
Engineering & Capital Projects

Streets and Bridges

52-485.0 La Jolla Village Drive/Interstate 805 Interchange Ramps

Council District: 1

Community Plan: University



Description: This project provides for converting the existing La Jolla Village Drive/Interstate 805 full cloverleaf interchange configuration to a partial cloverleaf configuration, including widening the overpass structure and approaches to provide three through lanes with an auxiliary lane in each direction. The project also provides for widening La Jolla Village Drive to eight lanes and for constructing three lanes to the southbound on-ramp. Bike lanes will be included.

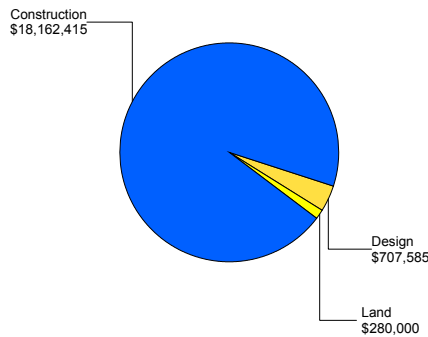
Justification: This project is needed to improve traffic circulation and safety in the University community. See Project Number C in the North University City Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and land acquisition were scheduled to begin in Fiscal Year 2001. Design continued in Fiscal Year 2004. Construction began in Fiscal Year 2005 and is scheduled to continue into Fiscal Year 2007. This schedule is contingent upon the rate of development and fees collected in the community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
DEV DF		100,000					
FBA 03	2,039,908	14,669	10,631,423				
Unidentified Funding				6,364,000			
Total	2,039,908	114,669	10,631,423	6,364,000			
Work Codes	CDL	C	C	C			

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
DEV DF							100,000
FBA 03							12,686,000
Unidentified Funding							6,364,000
Total							19,150,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-754.0 Linda Vista Road at Genesee Avenue

Council District: 6

Community Plan: Linda Vista



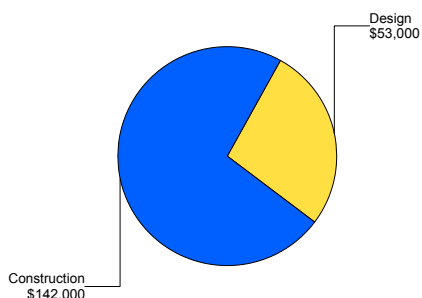
Description: This project provides for the lengthening of the Genesee Avenue westbound left-turn lanes to 300 feet of vehicle storage and the re-stripping of Genesee Avenue to provide an exclusive eastbound right-turn lane. It will also widen Linda Vista Road to provide an exclusive northbound right-turn lane.

Justification: This project will improve the traffic flow through the intersection.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Scheduling: Design is scheduled to begin in Fiscal Year 2005. Land acquisition and construction will be scheduled when funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
DIF 07			53,000			
Unidentified Funding				142,000		
Total			53,000	142,000		
Work Codes			D	C		

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
DIF 07							53,000
Unidentified Funding							142,000
Total							195,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-654.0 Lisbon Street - Imperial Avenue to 217 Feet East of 71st Street

Council District: 4

Community Plan: Skyline/Paradise Hills



Description: This project provides for widening of Lisbon Street to include an additional center turn lane from Imperial Avenue to 71st Street. A utility undergrounding project will also be completed simultaneously with this project.

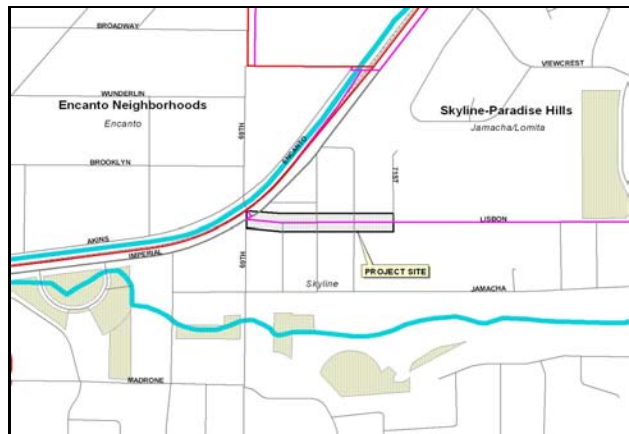
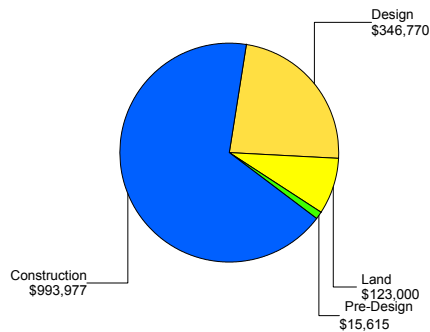
Justification: This project will improve traffic flow on Lisbon Street.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design began in Fiscal Year 1997 and was completed in Fiscal Year 2000. Design began in Fiscal Year 2001 and was completed in Fiscal Year 2004. Land acquisition began in Fiscal Year 2003 and was completed in Fiscal Year 2005. Construction is scheduled to be completed in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
CMPR						
DIF 23	63,000					
TRANS	1,416,362					
Unidentified Funding						
Total	1,479,362					
Work Codes	CDLP					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
CMPR						
DIF 23						63,000
TRANS						1,416,362
Unidentified Funding						
Total						1,479,362
Work Codes						

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-676.0 Mira Sorrento Place - Scranton Road to Vista Sorrento Parkway

Council District: 5

Community Plan: Mira Mesa



Description: This project provides for widening and extending Mira Sorrento Place to a four-lane collector street between Scranton Road and Vista Sorrento Parkway. It includes widening the Mira Sorrento Place/Scranton Road intersection.

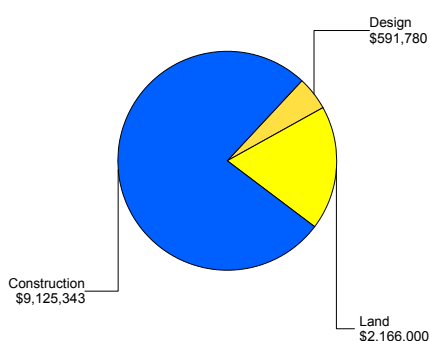
Justification: This project is needed to improve traffic flow, and it is included in the Council-approved Mira Mesa Community Financing Plan and Facilities Benefit Assessment Document. See Project Number 56 in the Mira Mesa Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and land acquisition were completed in Fiscal Year 2002. Construction began in Fiscal Year 2004 and was scheduled to be completed in Fiscal Year 2005 and is rescheduled to Fiscal Year 2007, pending identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CMPR			100,000				
FBA 01	7,829,683	2,687,440					
PRIV DN		366,000					
STATE VS							
Unidentified Funding				900,000			
Total	7,829,683	3,053,440	100,000	900,000			
Work Codes	CD	CDL	C	C			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMPR							100,000
FBA 01							10,517,123
PRIV DN							366,000
STATE VS							
Unidentified Funding							900,000
Total							11,883,123
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

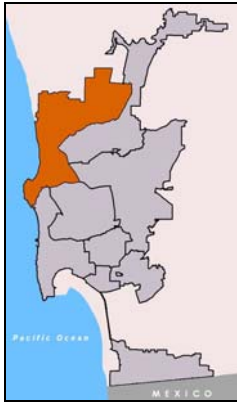
Engineering & Capital Projects

Streets and Bridges

52-679.0 Miramar Road - Interstate 805 Easterly Ramps to 300 Feet East of Eastgate Mall

Council District: 1

Community Plan: University



Description: This project provides for widening Miramar Road to eight lanes from the Interstate 805 easterly on and off ramps to 300 feet east of Eastgate Mall. It includes dual left-turn lanes at Eastgate Mall.

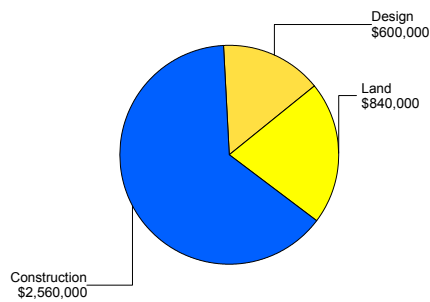
Justification: This project is needed to improve traffic flow, and it is included in the Council-approved North University City Community Plan and Facilities Benefit Assessment Document. See Project Number 50 in the North University City Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and land acquisition were scheduled to begin in Fiscal Year 2002 and continued through Fiscal Year 2005. Construction was scheduled to begin in Fiscal Year 2005 and is scheduled to be complete in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 03	977,695	3,022,305					
Total	977,695	3,022,305					
Work Codes	DL	CDL					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 03							4,000,000
Total							4,000,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

53-053.0 Mission City Parkway Bridge over San Diego River

Council District: 6

Community Plan: Mission Valley



Description: This project provides for a new two-lane bridge extending Mission City Parkway from the intersection of Camino Del Rio North to the north over the San Diego River. Mission City Parkway would connect to Fenton Parkway, which was constructed by a developer as part of the Mission City Development. This project also provides for an additional entrance to QUALCOMM Stadium. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined, once a final scope of work is established.

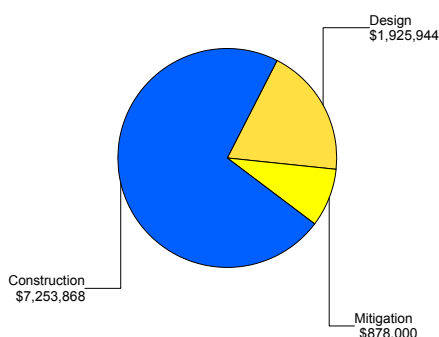
Justification: The bridge is part of the approved Mission City Plan, and it is being constructed from funding provided by H. G. Fenton as part of the settlement with the City implementing the Mission City Development, specifically for the construction of the bridge and roadway.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mission Valley Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Since the project description is preliminary and the scope of work is not established, only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established, once the scope of work is approved and the remaining funding identified.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CMPR			163,944				
DEV MC	1,912,122	875,193					
Unidentified Funding				7,106,553			
Total	1,912,122	875,193	163,944	7,106,553			
Work Codes	CD	C	D	CM			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMPR							163,944
DEV MC							2,787,315
Unidentified Funding							7,106,553
Total							10,057,812
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-692.0 Montezuma Road (Fairmount Avenue to College Avenue) Median Improvements

Council District: 7

Community Plan: College Area



Description: This project provides for replacement of asphalt medians with landscaped, irrigated, and stamped concrete medians on Montezuma Road from Fairmount Avenue to College Avenue.

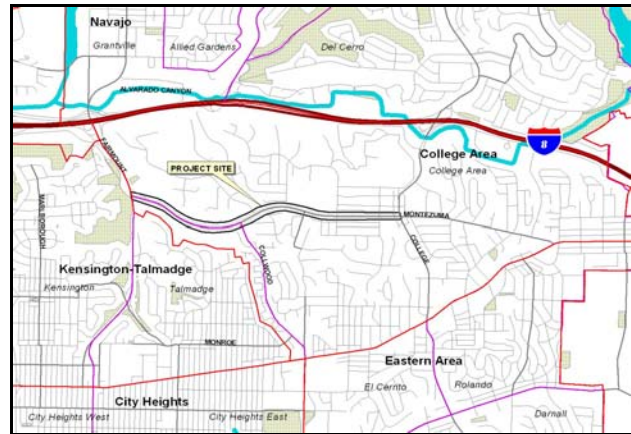
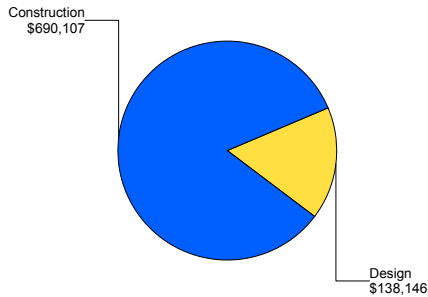
Justification: This project is a community beautification measure. The existing asphalt cover is deteriorated. This project will substantially upgrade the appearance of the median.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the College Area Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to begin in Fiscal Year 2002. Construction was scheduled to begin in Fiscal Year 2002 and was scheduled to be completed in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CAPOUT	50,000						
CMPR	285,617	90,000					
TRANS	402,636						
Total	738,253	90,000					
Work Codes	CD	C					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CAPOUT							50,000
CMPR							375,617
TRANS							402,636
Total							828,253
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-737.0 MTS Station Improvement Project

Council District: 3

Community Plan: Southeastern San Diego



Description: This project will make improvements to various trolley stations including aesthetics and pedestrian access enhancements such as landscaping, irrigation, sidewalks, and related work. The trolley stations identified as potential sites are located at 47th Street, Euclid Avenue and Encanto/62nd Street.

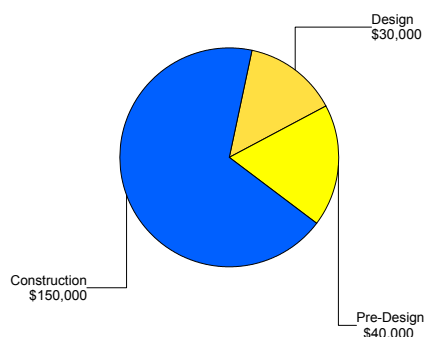
Justification: This project will enhance and beautify trolley stations.

Operating Budget Effect: Maintenance costs for the proposed improvements will be determined as a result of the initial study.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design began in Fiscal Year 2005. Scheduling of final design and construction of the project will be determined once the preliminary design is complete.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
PRIV DN	20,000	180,000	20,000				
Total	20,000	180,000	20,000				
Work Codes	P	CDP	C				
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
PRIV DN							220,000
Total							220,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: (619) 533-3173

Engineering & Capital Projects

Streets and Bridges

52-430.0 Napa Street Traffic Improvements

Council District: 6

Community Plan: Linda Vista



Description: This project will improve traffic flow at the Napa Street/Linda Vista Road intersection. The project scope is now unidentified pending the completion of the feasibility study. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined, once a final scope of work is established.

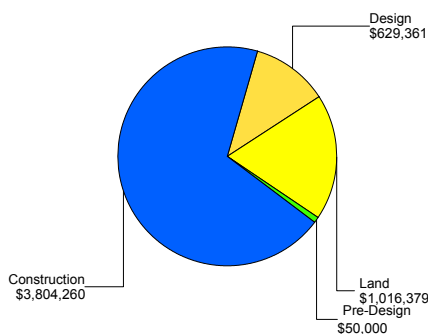
Justification: Napa Street is classified as a major street in the Linda Vista Community Plan. Current traffic volumes in excess of 19,000 average daily trips are beyond the desirable capacity of the existing facility. The proposed design would eliminate congestion by improving the intersection level of service.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project will be consistent with the Linda Vista Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Since the project description is preliminary and the scope of work is not established, only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established, once the scope of work is approved and the remaining funding identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CMPR	217,952		940,000				
TRANS	437,788						
Unidentified Funding				100,000	100,000	3,704,260	
Total	655,740		940,000	100,000	100,000	3,704,260	
Work Codes	DLP		DL	D	C	C	

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMPR							1,157,952
TRANS							437,788
Unidentified Funding							3,904,260
Total							5,500,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-436.0 National Avenue - State Route 15 to 43rd Street

Council District: 4, 8

Community Plan: Southeastern San Diego



Description: The first phase of this project provides for improving drainage systems at 36th Street and National Avenue and at 37th Street. The second phase of this project provides for widening National Avenue to a modified four-lane major street from State Route 15 to 43rd Street, which utilizes a 60/80 street width. This project does not include widening the bridge over South Chollas Creek.

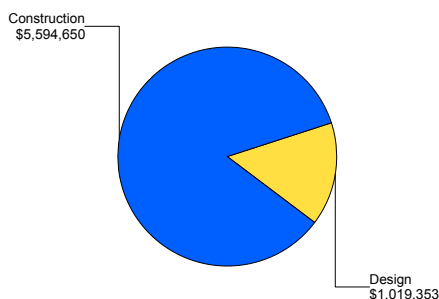
Justification: National Avenue is classified as a major street in the Southeastern San Diego Community Plan. Current traffic volumes in excess of 13,500 average daily trips are beyond the desirable capacity of the existing facility, which is striped for two traffic lanes. Improvement of this facility to accommodate four traffic lanes is required to assure efficient movement of traffic.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design of Phase I was completed in Fiscal Year 2001. Construction, to address the drainage issues, began in Fiscal Year 2003 and was completed in Fiscal Year 2004. Design and construction of the road improvement are rescheduled from Fiscal Year 2005 to Fiscal Year 2008 due to unavailability of funds.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CMPR	1,271,765	160,000					
TNBOND	30,000						
TRANS	141,861	12,377			4,490,000		
Unidentified Funding					508,000		
Total	1,443,626	172,377			4,998,000		
Work Codes	CD	C			CD		
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMPR							1,431,765
TNBOND							30,000
TRANS							4,644,238
Unidentified Funding							508,000
Total							6,614,003
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-668.0 Navajo Road Median Enhancement

Council District: 7

Community Plan: Navajo



Description: Phase I of the project is complete and involved removing existing asphalt cover from raised medians on Navajo Road from Park Ridge Boulevard to Jackson Drive (approximately 1/4 mile) and replacing it with landscape, irrigation and colored stamped concrete. Phases II and III propose to replace all Navajo Road asphalt-covered medians with landscape, irrigation and colored stamped concrete from Jackson Drive to Bisby Lake Avenue, as well as install a raised median with landscape, irrigation, and colored stamped concrete from Golfcrest Drive to Cowles Mountain Boulevard. Additional parkway improvements will include new sidewalk, landscape, and irrigation along the north side of Navajo Road from Cowles Mountain Boulevard to Bisby Lake Avenue.

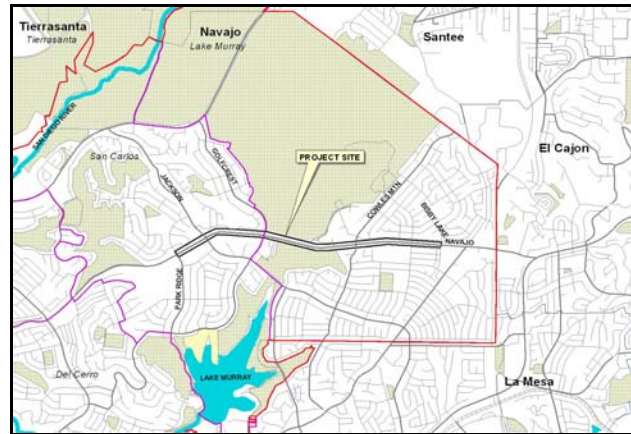
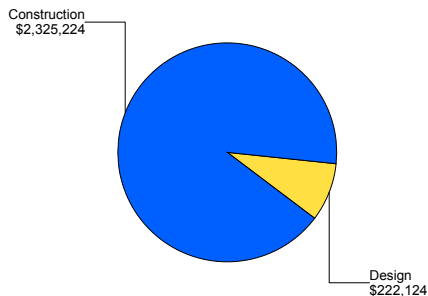
Justification: The existing asphalt cover is deteriorated. This project will substantially upgrade the appearance of the median.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Navajo Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction of Phase II and Phase III, as well as landscaping on the north side of Navajo Road between Cowles Mountain Boulevard and Boulder Lake Avenue, was completed in Fiscal Year 2004. Additional drainage improvements will be completed in Fiscal Year 2006, using continuing appropriations.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
CMPR	2,084,574	60,000				
PRIV	102,105					
TNBOND	100,000					
TRANS	137,294	19,375				
TRANSP	44,000					
Total	2,467,973	79,375				
Work Codes	CD	C				

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMPR							2,144,574
PRIV							102,105
TNBOND							100,000
TRANS							156,669
TRANSP							44,000
Total							2,547,348
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

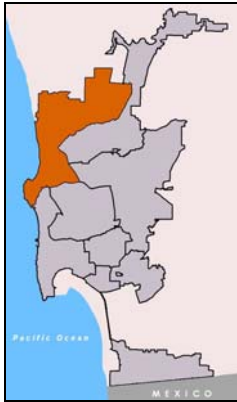
Engineering & Capital Projects

Streets and Bridges

52-362.0 Nobel Drive Extension and Interstate 805 Interchange

Council District: 1

Community Plan: University



Description: This project provides for construction of Nobel Drive as a six-lane primary arterial from Shoreline Drive to Interstate 805, and as a four-lane major street from Interstate 805 to Miramar Road. It includes construction of one-half of a diamond interchange with ramps to and from the south at Nobel Drive and Interstate 805. The new overcrossing will provide four through-lanes plus dual left-turn lanes, bike lanes, and sidewalk on both sides. Two traffic signals will be constructed at both ramp terminals with Nobel Drive. Auxiliary lanes will be constructed on Interstate 805 from north of Governor Drive to Nobel Drive. The existing bridge over the AT&SF railroad tracks will be widened to accommodate these two additional auxiliary lanes on Interstate 805.

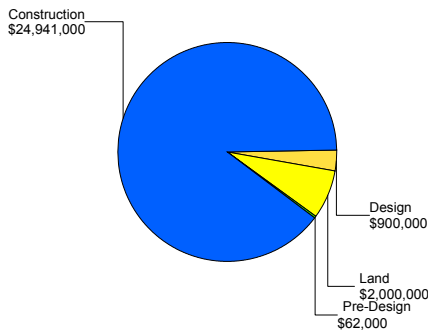
Justification: This project will improve traffic circulation in the University Community. See Project Number 21 in the North University City Public Facilities Financing Plan.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The Nobel Drive extension was completed and opened for public use on February 1, 2002. The project will be closed out upon completion of the requisite five-year mitigation maintenance period.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 03	24,858,517	1,632,483					
STATE NA	720,000						
STATE ND	692,000						
Total	26,270,517	1,632,483					
Work Codes	CDLP	C					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 03							26,491,000
STATE NA							720,000
STATE ND							692,000
Total							27,903,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

53-038.1 North Harbor Drive Bridge over Navy Estuary

Council District: 2

Community Plan: Peninsula



Description: This project provides for the seismic retrofit of the North Harbor Drive Bridge, which will consist of stabilizing the existing piers and joining the paired piers together at the waterline to increase support during seismic events.

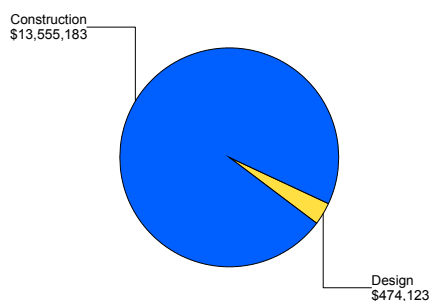
Justification: The North Harbor Drive Bridge over Navy Estuary has been identified as a seismically deficient bridge by Caltrans.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2005. Construction is scheduled for Fiscal Year 2007 pending receipt of Highway Bridge Replacement and Repair (HBRR) funding and the identification of matching funds.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
HBRR HN	277,723			10,830,864			
STATE NH	60,649						
TRANS	135,751						
Unidentified Funding				2,724,319			
Total	474,123			13,555,183			
Work Codes	D			C			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
HBRR HN							11,108,587
STATE NH							60,649
TRANS							135,751
Unidentified Funding							2,724,319
Total							14,029,306
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

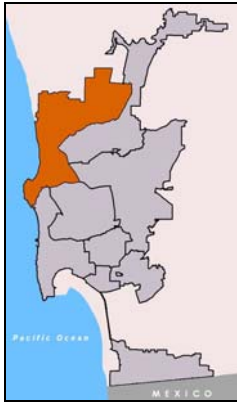
Engineering & Capital Projects

Streets and Bridges

52-616.0 North Torrey Pines Road - Genesee Avenue to Torrey Pines Science Park

Council District: 1

Community Plan: University



Description: This project provides for median curb and gutter, drainage and landscaping improvements, from 600 feet north of Genesee Avenue to the northern boundary of the Torrey Pines Science Park subdivision.

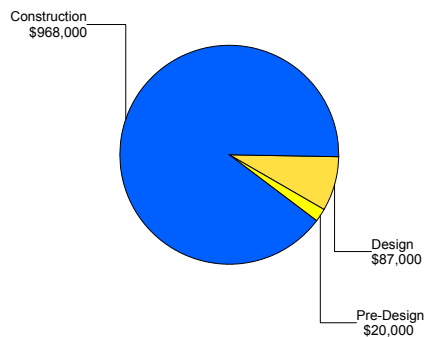
Justification: This project will improve safety and drainage on North Torrey Pines Road. See Project Number D in the North University City Public Facilities Financing Plan.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design was completed in Fiscal Year 2004. Design is scheduled in Fiscal Year 2006, pending resolution of Maintenance Assessment District with UCSD. Construction is scheduled in Fiscal Year 2006 using continuing appropriations.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 03	578	1,074,422					
Total	578	1,074,422					
Work Codes	P	CDP					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 03							1,075,000
Total							1,075,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-471.0 North Torrey Pines Road at Genesee Avenue Intersection

Council District: 1

Community Plan: University



Description: This project provides for the reconstruction of Genesee Avenue at Torrey Pines Road and John Jay Hopkins Drive. The proposed changes include rebuilding the intersection of Genesee Avenue/North Torrey Pines Road, widening Genesee Avenue and North Torrey Pines Road north of Genesee Avenue to a six-lane primary arterial, and widening North Torrey Pines Road south of Genesee Avenue to a six-lane major street. The limits of the widening are easterly to John Jay Hopkins Drive, southerly to Torrey Pines Scenic Drive and to 500 feet north of the North Torrey Pines Road/Genesee Avenue intersection. This project also provides for Class II bicycle lanes. See Project Number E in the North University City Public Facilities Financing Plan.

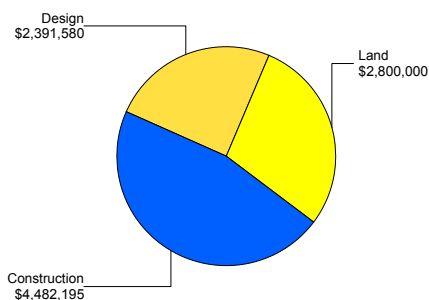
Justification: This project will improve sight distance through the intersection and provide additional left turn storage capacity on Genesee Avenue at John Jay Hopkins Drive and University of California entrance.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the University City Community Plan and the City's General Plan Guidelines.

Scheduling: Design was scheduled in Fiscal Year 1992. Land acquisition was scheduled to begin in Fiscal Year 1992. Construction was scheduled to begin in Fiscal Year 1993 and be completed in Fiscal Year 1994. This project was reinstated in Fiscal Year 2004 to reflect budget and funding adjustments. It is anticipated that all work associated with this project will be complete in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
ASSESS GT	4,077,013					
CMPR			100,000			
FBA 03	2,500,000					
OTHER BH	384,397					
S/L TG	387,000					
TRANS	2,146,096	29,269				
TRANSP	50,000					
Total	9,544,506	29,269	100,000			
Work Codes	CDL	C	C			

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
ASSESS GT							4,077,013
CMPR							100,000
FBA 03							2,500,000
OTHER BH							384,397
S/L TG							387,000
TRANS							2,175,365
TRANSP							50,000
Total							9,673,775
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

53-050.0 North Torrey Pines Road Bridge over Los Penasquitos Creek

Council District: 1

Community Plan: Torrey Pines



Description: This project provides for demolishing and reconstructing this bridge, and for transitionally widening both road approaches from approximately 770 feet south of the bridge to 1,100 feet north of the bridge.

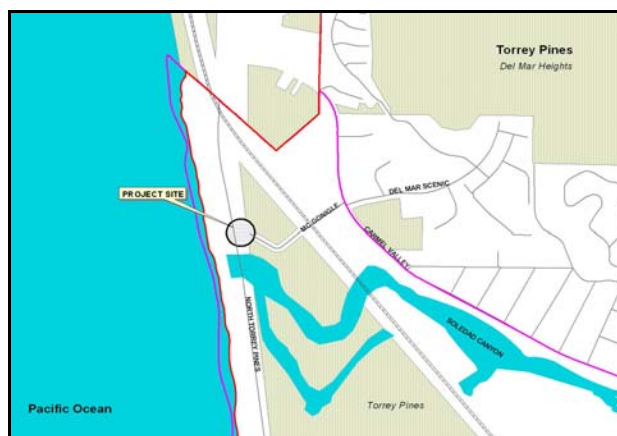
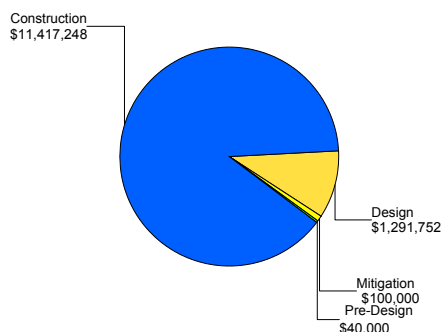
Justification: This project is needed to replace the structurally deficient and functionally obsolete bridge.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Torrey Pines Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Environmental review was completed in Fiscal Year 2000. Design began in Fiscal Year 2000 and was completed in Fiscal Year 2003. Construction began in Fiscal Year 2004 will continue through Fiscal Year 2005. Environmental mitigation and monitoring will begin in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
DIF 27	68,000						
GASTAX 01	140,000						
HBRR NS	10,000,000						
TRANS	2,541,000		100,000				
Total	12,749,000		100,000				
Work Codes	CDP		M				
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
DIF 27							68,000
GASTAX 01							140,000
HBRR NS							10,000,000
TRANS							2,641,000
Total							12,849,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

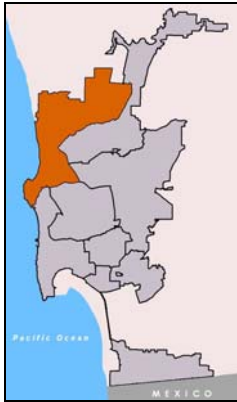
Engineering & Capital Projects

Streets and Bridges

52-673.0 North Torrey Pines Road Slope Stabilization

Council District: 1

Community Plan: University



Description: This project provides for stabilizing the slope with a concrete retaining wall, for restoring the roadway subgrade and placing a new pavement section. In addition, this project provides for re-striping and landscaping as necessary to restore the area.

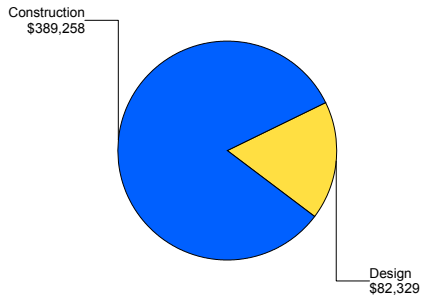
Justification: The existing slope is eroding, and a portion of the northbound major bike lane is closed. This project provides for reconstructing the slope, reducing the required maintenance of the slope, and restoring the major bike lane.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled in Fiscal Year 2000. Construction was completed in Fiscal Year 2005. Project will be closed out upon final grant reimbursement.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CMPR							
STATE NE	374,247						
TRANS	34,653	62,687					
Total	408,900	62,687					
Work Codes	CD	C					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMPR							
STATE NE							374,247
TRANS							97,340
Total							471,587
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-671.0 Ocean Front Walk Reconstruction - San Fernando Place to Ventura Place

Council District: 2

Community Plan: Mission Beach



Description: This project provides for the removal and replacement of the existing pile cap, parapet wall, lights, and walkway along Ocean Front Walk between San Fernando Place and Ventura Place to their original 1925 appearance in accordance with the Secretary of the Interior Standard for the Treatment of Historic Properties.

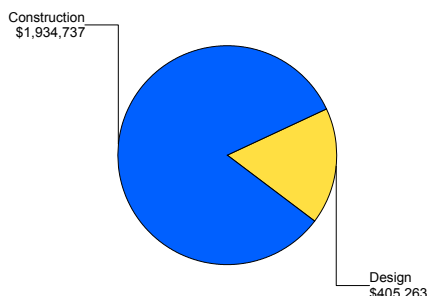
Justification: These structures are significant to the history of San Diego. They were constructed in 1925 to protect and complement John D. Spreckels Amusement Center, now named Belmont Park. Extensive patching of spalled concrete and asphalt overlay of the walkway have robbed these structures of their character. Patching is no longer an option to restore and preserve these structures.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mission Beach Precise Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2001 and continued in Fiscal Year 2005 using continuing appropriations. Construction was scheduled to begin in Fiscal Year 2005 and is rescheduled to Fiscal Year 2007 pending identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CMPR			200,000				
TOTAX CI	367,705	22,295					
Unidentified Funding				1,750,000			
Total	367,705	22,295	200,000	1,750,000			
Work Codes	D	D	CD	C			

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMPR							200,000
TOTAX CI							390,000
Unidentified Funding							1,750,000
Total							2,340,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-681.0 Ocean View Hills Parkway Improvements

Council District: 8

Community Plan: Otay Mesa



Description: This project provides for reimbursing the developer for the City's share of the design and construction of Ocean View Hills Parkway (Phases II and III) from Dennerly Road to Otay Mesa Road. The project includes approximately 5,200 lineal feet of a four-lane major street and 4,900 lineal feet of a six-lane major street. See projects T 2.1, T 2.2 and T 2.3 in the Otay Mesa Public Facilities Financing Plan.

Justification: The transportation element of the Otay Mesa Community Plan suggests that an integrated transportation network will provide mobility, accessibility and safety for the residences and businesses traveling to, from and through the community.

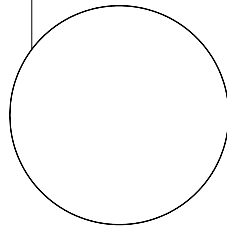
Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phases I and II were completed in previous years with reimbursements to date. Phase III design is scheduled in Fiscal Year 2005, and construction is scheduled in Fiscal Year 2006. This schedule is contingent upon the rate of development and fees collected in the community.

Expenditure by Work Code Project Life

Reimbursement
\$9,039,171



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 13	696,183	539,709	1,281,988				
FBA 14	1,792,562	330,790	1,144,676				
PDIF 06	2,728,770						
PDIF 09	524,493						
Total	5,742,008	870,499	2,426,664				
Work Codes	R	R	R				
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 13							2,517,880
FBA 14							3,268,028
PDIF 06							2,728,770
PDIF 09							524,493
Total							9,039,171
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-682.1 Otay Truck Route Widening Phase III

Council District: 8

Community Plan: Otay Mesa



Description: The Otay Truck Route Widening project, Phase III, will construct an additional lane along the existing truck route from Drucker Lane to the Port of Entry in order to allow for emergency vehicle access.

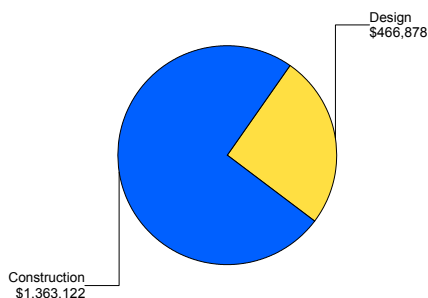
Justification: The additional lane is needed for safety reasons.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2005. Construction is scheduled to begin in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CMPR			600,000				
FBA 13	553,651	576,349					
TRANS			100,000				
Unidentified Funding							
Total	553,651	576,349	700,000				
Work Codes	CD	C	C				

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMPR							600,000
FBA 13							1,130,000
TRANS							100,000
Unidentified Funding							
Total							1,830,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: (619) 533-3173

Streets and Bridges

58-007.0 Overhead/Other City Costs for Streets Projects

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides for the portion of the City overhead charges that a grantee does not allow to be charged to grant-funded street and right-of-way projects. This annual allocation also funds other costs incurred by City forces on grant-funded projects and other design streets projects.

Justification: Annually, the City Auditor and Comptroller calculate the overhead rate to be charged to each department.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CAPOUT			75,000	75,000	75,000	75,000	75,000
CMPR			200,000				
Total			275,000	75,000	75,000	75,000	75,000
Work Codes							
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CAPOUT	75,000	75,000	75,000	75,000	75,000		75,000
CMPR							200,000
Total	75,000	75,000	75,000	75,000	75,000		275,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-640.0 Palm Avenue/Interstate 805 Interchange

Council District: 8

Community Plan: Otay Mesa, Otay Mesa/Nestor



Description: This project provides for improving the Palm Avenue/Interstate 805 interchange. This includes widening the existing Palm Avenue Bridge, widening the existing on and off ramps, and constructing two traffic signals at each end of the bridge on Palm Avenue. The interchange improvements will be constructed in three stages with four phases. The first stage is completed.

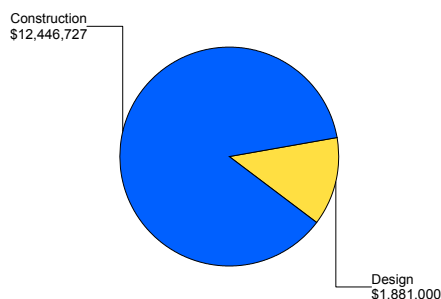
Justification: This project is required to accommodate the additional traffic generated as a result of development in the Otay Mesa Community. Improvements to this interchange will also help to reduce traffic volumes on State Route 905.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa and Otay Mesa/Nestor Community Plans. This project is in conformance with the City's Progress Guide and General Plan. See Projects T1.1, 1.2, 1.3 and 1.4 in the Otay Mesa Public Facilities Financing Plan.

Scheduling: Phase I was completed by the developer in Fiscal Year 1997. Phase II design and construction are scheduled in Fiscal Year 2007. Phase III environmental review is scheduled in Fiscal Year 2007. Phase IV design is scheduled for Fiscal Year 2008 with construction scheduled for Fiscal Year 2009. This schedule is contingent upon the rate of development and fees collected in the community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 13	1,691	62,000		3,069,000	1,035,090	4,715,410	
FBA 14	1,036	38,000		1,881,000	634,410	2,890,090	
Total	2,727	100,000		4,950,000	1,669,500	7,605,500	
Work Codes	D	D		CD	C	C	
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 13							8,883,191
FBA 14							5,444,536
Total							14,327,727
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-696.0 Pershing Drive/Redwood Street Intersection

Council District: 3

Community Plan: Greater North Park



Description: This project originally proposed to reconfigure the intersection of Pershing Drive and Redwood Street to a "T" configuration. A roundabout was the preferred Community and Council District improvement. An interim striping plan was implemented. The total funding needs of the project are reflective of a permanent roundabout improvement.

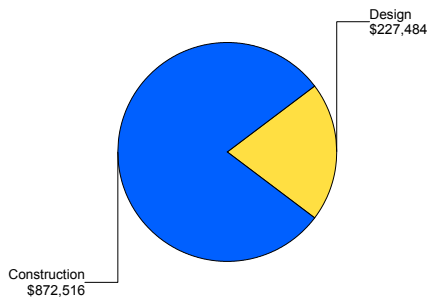
Justification: The re-configuration of this intersection will improve traffic control and safety.

Operating Budget Effect: None.

Relationship to General and Community Plans: The project implements the East Mesa Precise Plan and the Greater North Park Community Plan. It is in conformance with the City's Progress Guide and General Plan.

Scheduling: Since the project description is preliminary and the scope of work is not established, only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established once the scope of work is approved and the remaining funding identified.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CAPOUT	30,000						
CMPR							
TRANS	47,484						
Unidentified Funding				1,022,516			
Total	77,484			1,022,516			
Work Codes	D			CD			

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CAPOUT							30,000
CMPR							
TRANS							47,484
Unidentified Funding							1,022,516
Total							1,100,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-306.0 Pomerado Road and Scripps Poway Parkway Intersection Improvements

Council District: 5

Community Plan: Rancho Encantada



Description: This project provides for the addition of a second left-turn lane to westbound Scripps Poway Parkway and a second left-turn lane northbound to Pomerado Road. The two additional left-turn lanes will be added within the overall existing intersection geometry.

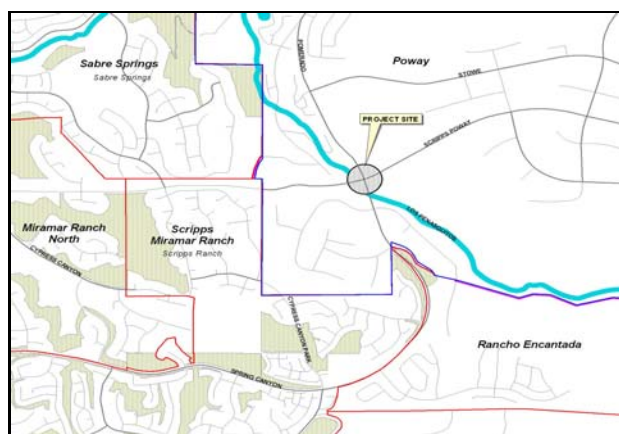
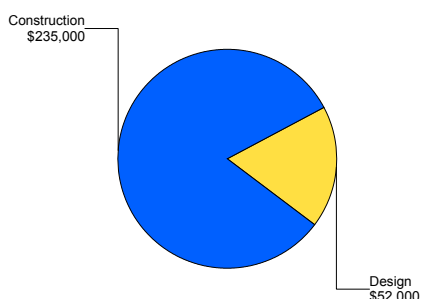
Justification: The improvement would raise the intersection level of service (LOS) to an acceptable LOS "D" by providing additional left-turn storage. This improvement would offset the community's traffic impacts at this location.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Rancho Encantada Precise Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Developer has provided funds to the City of Poway for this project. Construction of the project will occur at a later date when the full impact of the traffic created by the community has been realized.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
DEV DF		287,000					
Total		287,000					
Work Codes		CD					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
DEV DF							287,000
Total							287,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-304.0 Pomerado Road Eastbound at Interstate 15 Northbound Off-Ramp

Council District: 5

Community Plan: Scripps Miramar Ranch



Description: This project provides for the addition of up to twelve feet of additional paving width between the US Navy/Marine Reserve driveway and the United States International University (USIU) secondary driveway. The second component of this improvement would reconfigure the merge into two distinct merges. The two lanes of eastbound traffic on Pomerado crossing the overpass over Interstate 15 (I-15) would merge just after the off-ramp. This newly merged single lane would then merge with the eastbound off-ramp traffic approximately 700 feet further east. A right-of-way currently exists to construct the project.

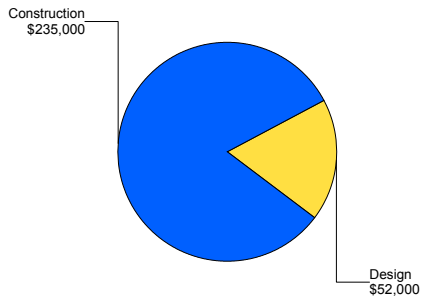
Justification: The improvement would reduce the magnitude and frequency of back-ups onto the I-15 main lanes. The proposed improvement would reduce queues and traffic delays by removing the eastbound merging constraints. This improvement would offset the community's traffic impact at this location and address impacts from future area growth.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Rancho Encantada Precise Plan and Scripps Miramar Ranch Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: These improvements are currently under construction by Caltrans, with funds provided by the developer of Rancho Encantada.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
DEV DF		287,000					
Total		287,000					
Work Codes		CD					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
DEV DF							287,000
Total							287,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-700.0 Rancho Bernardo Street and Sidewalk Improvements

Council District: 5

Community Plan: Rancho Bernardo



Description: This project provides for the improvements to streets and sidewalks throughout the community as needed. Other improvements may include, but are not limited to, installation of landscaping and irrigation systems and construction of retaining and sound walls.

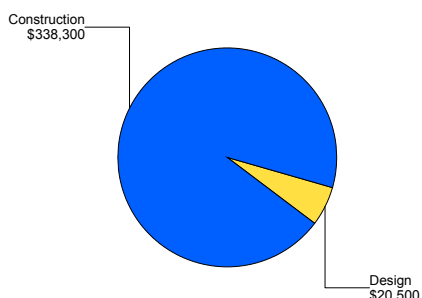
Justification: This project will provide funding for the needed street and sidewalk improvements.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Rancho Bernardo Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction will begin when funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
CMPR						
TRANS	211,753	81,247				
Unidentified Funding				65,800		
Total	211,753	81,247		65,800		
Work Codes	CD	C		C		
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
CMPR						
TRANS						293,000
Unidentified Funding						65,800
Total						358,800
Work Codes						

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

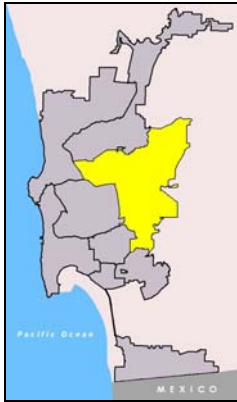
Engineering & Capital Projects

Streets and Bridges

52-308.0 Rancho Encantada Secondary Fire Access Road (Old Creek Road)

Council District: 7

Community Plan: Rancho Encantada



Description: This project provides for the design and construction of 6,000 lineal feet of rural local roadway to serve as secondary access and fire service to the precise plan area. The roadway extends from Rancho Encantada Parkway to northerly limits of the precise plan area.

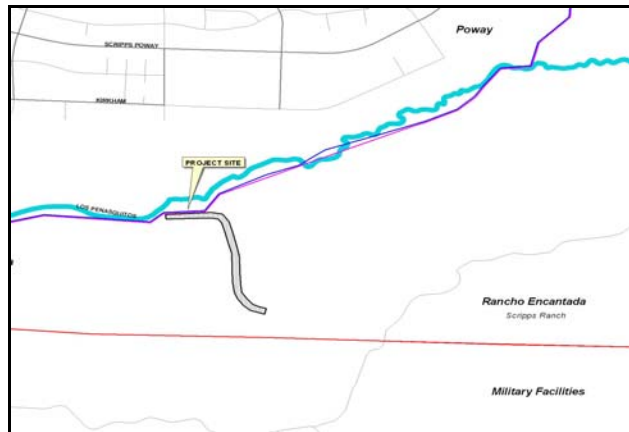
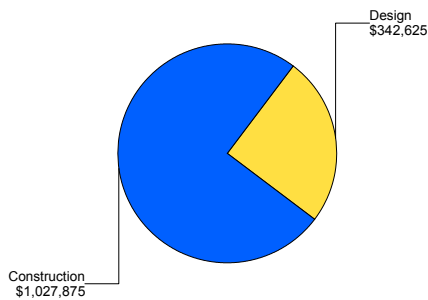
Justification: This roadway provides for a secondary access to the precise plan area, primarily for fire and other emergency vehicles.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Rancho Encantada Precise Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to begin in Fiscal Year 2005. Construction is scheduled to continue to Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
DEV DF		342,625	1,027,875				
Total		342,625	1,027,875				
Work Codes		D	C				
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
DEV DF							1,370,500
Total							1,370,500
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-368.0 Regents Road - 100 Feet North of Lahitte Court to Governor Drive

Council District: 1

Community Plan: University



Description: This project provides for widening Regents Road from 100 feet north of Lahitte Court to Governor Drive. The project will widen the existing half-width street to a four-lane major street with Class II bicycle lanes.

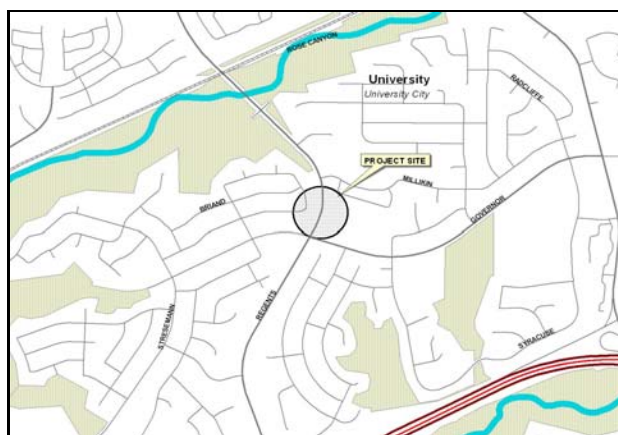
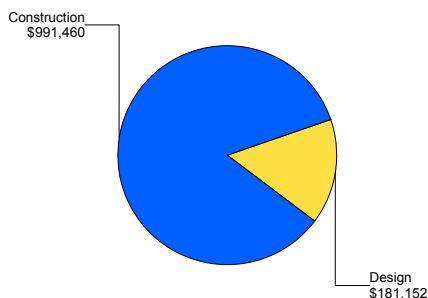
Justification: Widening Regents Road at this location will enhance traffic flow. See Project Number 14 in the North University City Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2006 and will continue in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2008.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CMPR			53,652				
TRANS				127,500			
Unidentified Funding					991,460		
Total			53,652	127,500	991,460		
Work Codes			D	D	C		
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMPR							53,652
TRANS							127,500
Unidentified Funding							991,460
Total							1,172,612
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619/533-3173

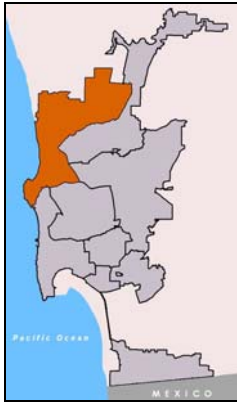
Engineering & Capital Projects

Streets and Bridges

52-302.0 Regents Road - AT&SF Railroad Bridge to 100 Feet North of Lahitte

Council District: 1

Community Plan: University



Description: This project provides for constructing Regents Road from AT&SF Railroad Bridge to 100 feet north of Lahitte Court as a four-lane major street with Class II bicycle lanes.

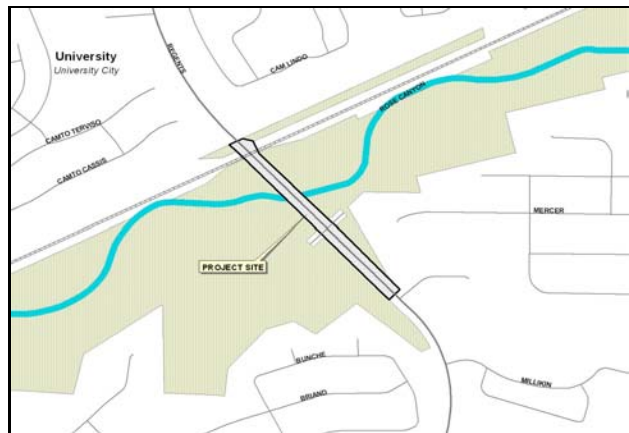
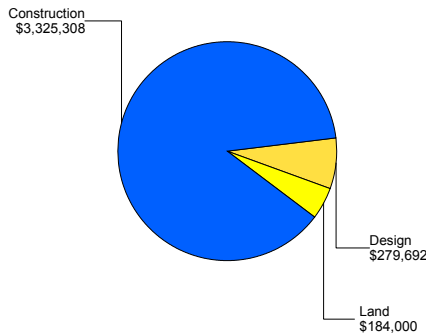
Justification: Widening Regents Road at this location will enhance traffic flow. See Project Number 12 in the North University City Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and land acquisition are scheduled in Fiscal Year 2007. Construction is scheduled in Fiscal Year 2008.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CMPR			53,652				
TRANS				410,040	112,386		
Unidentified Funding					3,212,922		
Total			53,652	410,040	3,325,308		
Work Codes			D	DL	C		
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMPR							53,652
TRANS							522,426
Unidentified Funding							3,212,922
Total							3,789,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-680.0 Regents Road - Executive Drive to Genesee Avenue

Council District: 1

Community Plan: University



Description: This project provides for widening Regents Road to a modified four-lane major street from Genesee Avenue to Executive Drive. Also included is the relocation of the Genesee Avenue/Regents Road intersection to the east. The project will include bike lanes. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined, once a final scope of work is established.

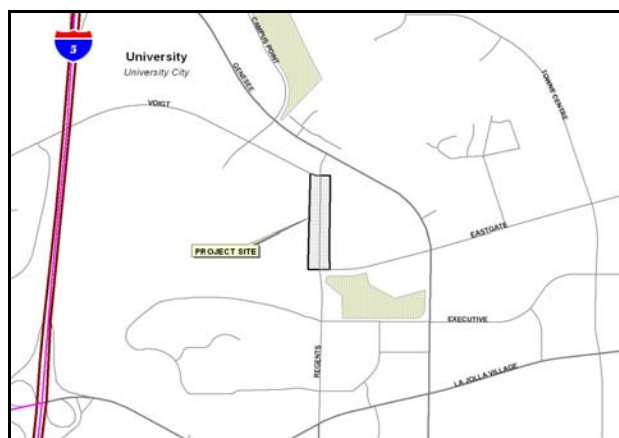
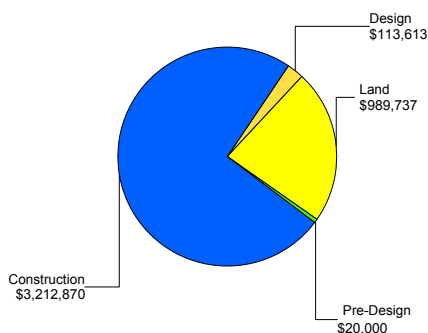
Justification: This project is needed to improve traffic flow, and it is included in the Council-approved North University City Community Financing Plan and Facilities Benefit Assessment Document. See Project Number 13 in the North University Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Since the project description is preliminary and the scope of work is not established, only planning and preliminary activities have been performed to date. The project schedule for the design and construction will be established, once the scope of work is approved and the remaining costs identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 03	323,350	2,176,650					
PRIV DN			736,220				
Unidentified Funding				1,100,000			
Total	323,350	2,176,650	736,220	1,100,000			
Work Codes	DLP	CL	C	C			

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 03							2,500,000
PRIV DN							736,220
Unidentified Funding							1,100,000
Total							4,336,220
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

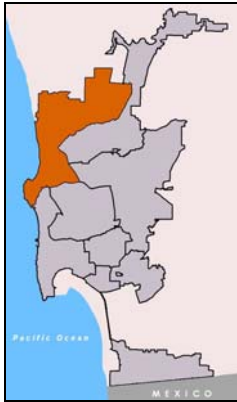
Engineering & Capital Projects

Streets and Bridges

53-044.0 Regents Road Bridge

Council District: 1

Community Plan: University



Description: This project provides for a 925-foot long bridge spanning the AT&SF Railroad and a portion of the flood plain. This project includes Class II bike lanes. Community plan recommendations also specify that the bridge spanning Rose Canyon include landscaping cascading down the sides to continue the vegetated character of the site.

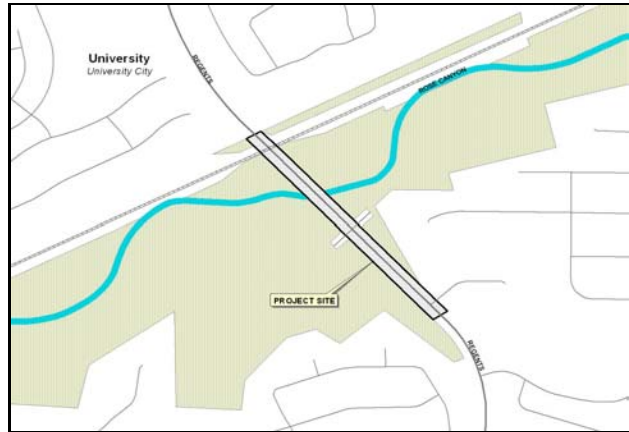
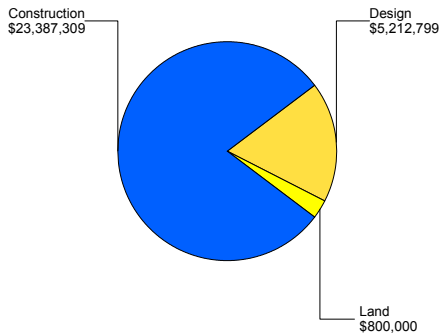
Justification: This project will complete Regents Road and provide continuous access to northern communities. This project is included in the Council-approved North University City Financing Plan and Facilities Benefit Assessment Plan as Project Number NUC-18.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2006, contingent upon Council approval as described in the Community Plan. Land acquisition is scheduled for Fiscal Year 2007 and construction is scheduled to begin in Fiscal Year 2008.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 03	1,539,742	3,673,057		800,000	23,000,000	245,000	
TRANS					142,309		
Unidentified Funding							
Total	1,539,742	3,673,057		800,000	23,142,309	245,000	
Work Codes	D	D		L	C	C	

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 03							29,257,799
TRANS							142,309
Unidentified Funding							
Total							29,400,108
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

39-233.0 Reo Drive Streetscape

Council District: 4

Community Plan: Skyline/Paradise Hills



Description: This project provides for a vision and implementation strategy for rehabilitating an older commercial strip development on Reo Drive between Albemarle Street and Cumberland Street in the heart of Paradise Hills. Phase I added crosswalks, pop-outs, and surface improvements on Reo Drive between Albemarle Street and Cumberland Drive. Phase II will widen Reo Drive from 60 to 80 feet, including diagonal parking, and surface improvements between Albemarle Street and Cumberland Drive.

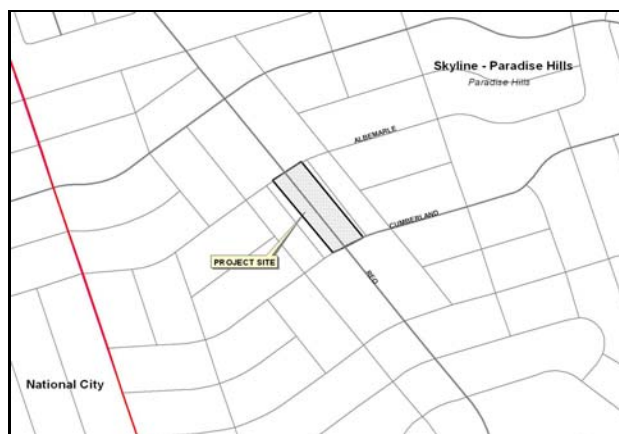
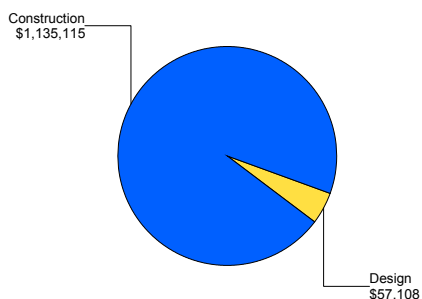
Justification: Revitalization of this strip will encourage commercial opportunities in this underserved community.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I design and construction have been completed. Land acquisition is dedicated to the City. Phase II design was scheduled to begin in Fiscal Year 2005. Construction of Phase II is scheduled to begin in Fiscal Year 2006 using continuing appropriations, and will be completed contingent upon identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CDBG	17,108						
CMPR			310,000				
HUD108 ML		150,000					
OLDCOM	55,375						
STATE PD	279,740						
TRANS	190,000						
Unidentified Funding				190,000			
Total	542,223	150,000	310,000	190,000			
Work Codes	CD	C	C	C			

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CDBG							17,108
CMPR							310,000
HUD108 ML							150,000
OLDCOM							55,375
STATE PD							279,740
TRANS							190,000
Unidentified Funding							190,000
Total							1,192,223
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-661.0 Rigel Street Bridge over Chollas Creek

Council District: 8

Community Plan: Barrio Logan



Description: This project provides for replacing the existing bridge on Rigel Street over Chollas Creek.

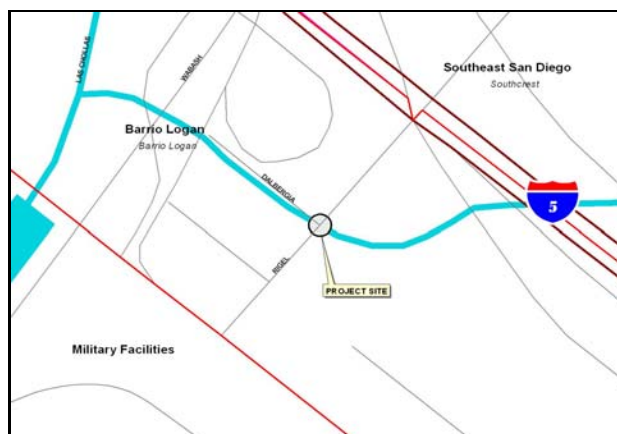
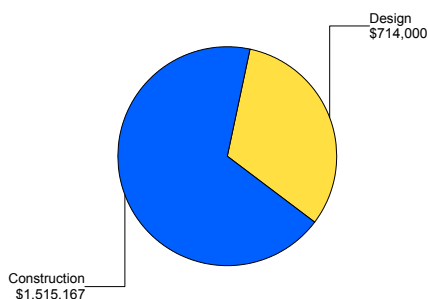
Justification: The existing bridge is structurally deficient.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Barrio Logan Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Environmental review was scheduled in Fiscal Year 1999. Design was scheduled to begin in Fiscal Year 1999 and was completed in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2006.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CAPOUT			158,046				
CMPR			80,262				
HBRR RS	192,000	669,516	607,343				
TRANS	421,600	100,400					
Total	613,600	769,916	845,651				
Work Codes	D	CD	C				

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CAPOUT							158,046
CMPR							80,262
HBRR RS							1,468,859
TRANS							522,000
Total							2,229,167
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-209.0 Rosecrans Street Corridor Improvements

Council District: 2

Community Plan: Midway/Pacific Highway Corridor, Peninsula



Description: This project provides for improvements to the former State Route 209, which includes all or parts of Camino del Rio West, Rosecrans Street, Canon Street, Catalina Boulevard, and Cabrillo Memorial Drive. Improvements include widening Camino del Rio West from an existing six-lane major street between Sports Arena Boulevard and Interstate 5 to an eight-lane primary arterial. Other improvements consist of upgrading the sidewalk facilities, including installation of pedestrian ramps where none currently exist and traffic signal modifications.

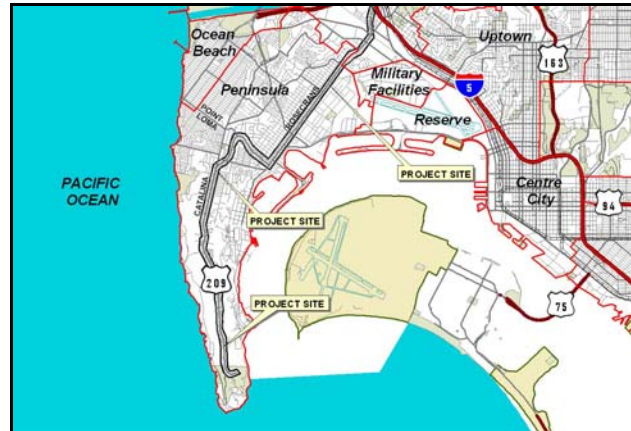
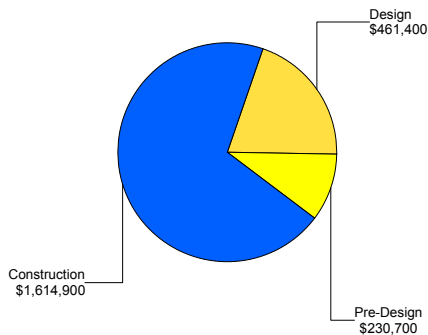
Justification: This project is funded with State cooperative agreement funding as part of the relinquishment of State Route 209 to the City of San Diego.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Peninsula and Midway Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Since the project description is preliminary and the scope of work is not established, only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established once the scope of work is approved and the remaining funding identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
STATE 87	87,286	604,814	1,614,900				
Total	87,286	604,814	1,614,900				
Work Codes	P	DP	C				
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
STATE 87							2,307,000
Total							2,307,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-553.0 Saturn Boulevard - Palm Avenue to Coronado Avenue

Council District: 8

Community Plan: Otay Mesa/Nestor



Description: This project provides for widening the west side of Saturn Boulevard to a four-lane collector street from Palm Avenue to Coronado Avenue. Improvements include construction of concrete curb, gutter, sidewalk, drainage facilities, asphalt concrete pavement, and landscaping as necessary.

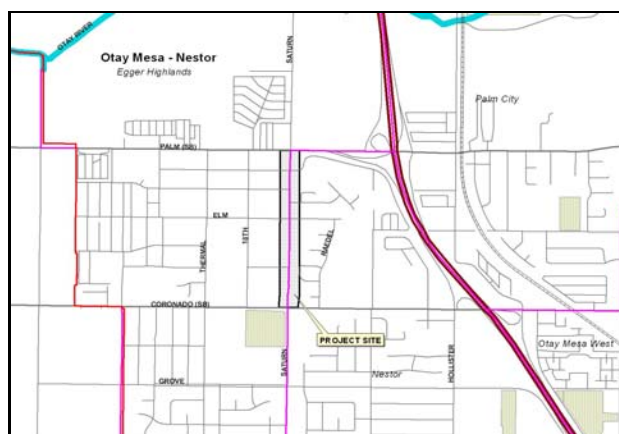
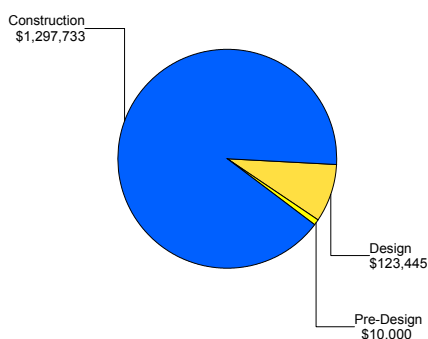
Justification: This project is needed to widen the existing southbound traffic lanes to a four-lane collector and to standardize the street width to accommodate the increase in traffic volume.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa/Nestor Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design was scheduled in Fiscal Year 1994 and Fiscal Year 1995. Design was completed in Fiscal Year 2002. Construction is scheduled to begin upon identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CMPR	141,778						
DIF 16	55,000						
TRANS	98,038	407					
TRANSP	20,000						
Unidentified Funding				1,115,955			
Total	314,816	407		1,115,955			
Work Codes	CDP	D		C			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMPR							141,778
DIF 16							55,000
TRANS							98,445
TRANSP							20,000
Unidentified Funding							1,115,955
Total							1,431,178
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-357.0 Scripps Ranch Boulevard - Carroll Canyon Road to Aviary Drive

Council District: 5

Community Plan: Scripps Miramar Ranch



Description: This project provides for constructing a fourteen-foot landscaped center median with left-turn pockets and additional pavement in the unimproved median area from Carroll Canyon Road to Aviary Drive. The street will be striped to include bike lanes and parking on both sides.

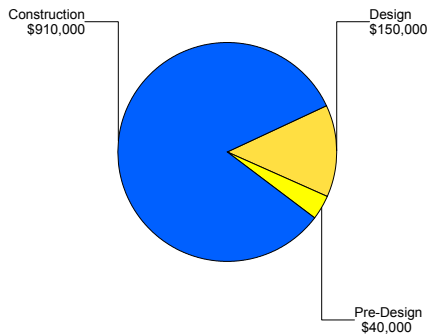
Justification: Scripps Ranch Boulevard is classified as a four-lane major street. This project will complete this section of roadway. See Project Number 34-1 in the Scripps Miramar Ranch Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design occurred in previous years. Design was scheduled to begin in Fiscal Year 2004 and is rescheduled to begin in Fiscal Year 2005. Construction was scheduled to begin in Fiscal Year 2005 and is rescheduled to Fiscal Year 2006, using continuing appropriations.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 06	39,439	1,060,561					
Total	39,439	1,060,561					
Work Codes	P	CDP					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 06							1,100,000
Total							1,100,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-358.0 Scripps Ranch/Mira Mesa Boulevard Medians

Council District: 5

Community Plan: Scripps Miramar Ranch



Description: This project provides for median improvements, including landscaping, on Scripps Ranch Boulevard between Hibert Street and Mira Mesa Boulevard and on Mira Mesa Boulevard from Interstate 15 to Scripps Ranch Boulevard.

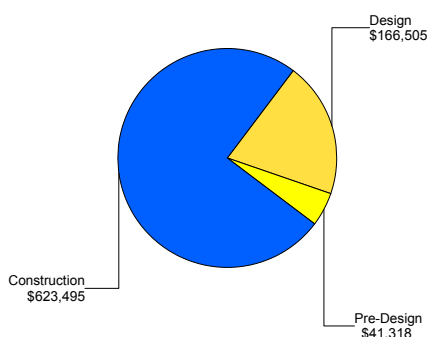
Justification: This portion of Scripps Ranch Boulevard and Mira Mesa Boulevard is classified as a four-lane major street. The median improvement will improve vehicle access and operations. See Project Number 34 - 2A in the Scripps Miramar Ranch Public Facilities Financing Plan.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2004 and continued into Fiscal Year 2006. Construction is scheduled to begin in Fiscal Year 2006 and will continue in Fiscal Year 2007. This schedule is contingent upon the rate of development and fees collected in the community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 06	189,744	641,574					
Total	189,744	641,574					
Work Codes	DP	CD					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 06							831,318
Total							831,318
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-724.0 Sidewalk for Gompers and Horton School Area

Council District: 4

Community Plan: Southeastern San Diego



Description: This project will construct crosswalks, curb ramps, and sidewalks on Euclid Avenue, Market Street, Hilltop Drive and 47th Street within the Chollas View, Emerald Hills and Valencia Park Neighborhoods near Horton Elementary and Gompers Secondary Schools using Safe Routes to Schools grant funding. Public outreach efforts will also be included.

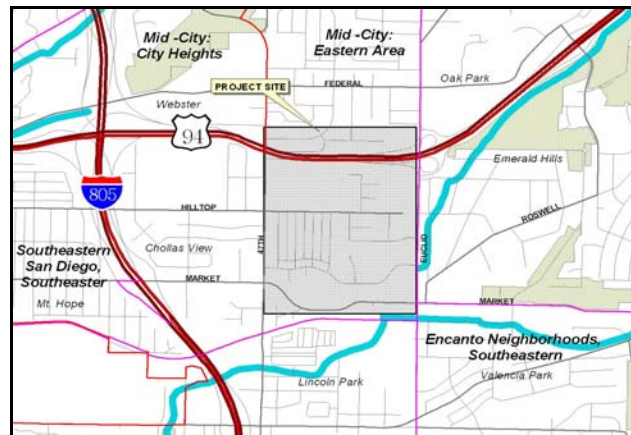
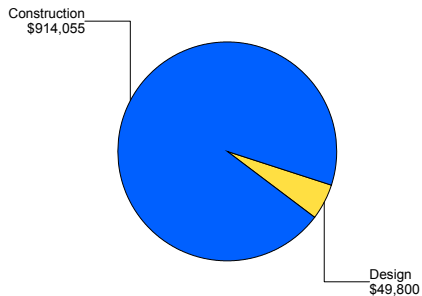
Justification: Safer access is needed for student pedestrians and disabled persons.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the Southeastern San Diego community plan.

Scheduling: Design was scheduled for Fiscal Year 2004. Construction is scheduled in Fiscal Year 2005.

Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
CMPR						
LTF 04	49,800					
STATE DF	448,200	416,055				
TRANS	49,800					
Total	547,800	416,055				
Work Codes	CD	C				
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
CMPR						
LTF 04						49,800
STATE DF						864,255
TRANS						49,800
Total						963,855
Work Codes						

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-715.0 Sidewalks - Citywide



Council District: Citywide **Community Plan:** Citywide

Description: This annual allocation provides for the construction of sidewalks at locations where none exist in order to provide safe routes for pedestrians and to provide access routes for school children.

Justification: There are streets that are lacking sidewalks for various reasons. This project provides permanent sidewalks along streets in areas where children are required to walk to school, and contributes to the City's ongoing efforts to promote safety in the public right-of-way.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Project Scheduled in Fiscal Year: Sidewalks are planned at the following locations in Fiscal Year 2006:

Paradise Valey Road from Briarwood to Deep Dell

Brooklyn Avenue from Otay to 65th

Altadena Avenue from Orange to 125 feet west

Lomaland Drive from Moana to Tarento

Muir Avenue from West Point Loma to 130 feet east

Hollister Street from Ilex to 95 feet north

Altadena Avenue from Trojan to 100' south

Additional locations should funds be identified:

Cumberland Street from Calle Serena to Calle Tres Loma

Woodman Street from Benson to 290 feet north

Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
CMPR			160,384			
TRANS			350,000	350,000	350,000	
Unidentified Funding				200,000	200,000	550,000
Total			510,384	550,000	550,000	550,000
Work Codes						

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMPR							160,384
TRANS							350,000
Unidentified Funding	550,000	550,000	550,000	550,000	550,000	550,000	
Total	550,000	550,000	550,000	550,000	550,000	550,000	510,384
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-503.0 Sports Arena Boulevard - Rosecrans Street to Midway Drive

Council District: 2

Community Plan: Midway/Pacific Highway Corridor



Description: This project provides for modifying the intersection of Sports Arena Boulevard, Rosecrans Street, and Camino del Rio West and widening Sports Arena Boulevard to a six-lane major street between Midway Drive and Rosecrans Street by modifying the median and restriping the street. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined, once a final scope of work is established.

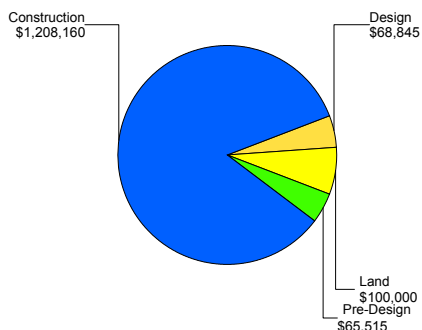
Justification: The eastbound traffic on Sports Arena Boulevard will be able to continue eastbound through the intersection of Sports Arena Boulevard/Rosecrans Street/Camino del Rio. Widening Sports Arena Boulevard will improve the traffic circulation. The average number of daily trips forecast for this segment of Sports Arena Boulevard is 50,000.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Midway/Pacific Highway Corridor Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Since the project description is preliminary and the scope of work is not established, only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established, once the scope of work is approved and the remaining funding identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
CAPOUT	10,000					
GASTAX 01	200,000					
TRANS	168,110	531				
Unidentified Funding				1,063,879		
Total	378,110	531		1,063,879		
Work Codes	CDLP	D		C		

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CAPOUT							10,000
GASTAX 01							200,000
TRANS							168,641
Unidentified Funding							1,063,879
Total							1,442,520
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-307.0 Spring Canyon Road between Scripps Ranch Boulevard and Pomerado Road

Council District: 5

Community Plan: Scripps Miramar Ranch



Description: This project provides for the installation of traffic signals at three locations and the construction of raised medians at a number of intersections to reduce cut-through traffic on local collector streets. The project includes interconnection of the traffic signals in the segment.

Justification: The traffic signals would allow pedestrians to cross at controlled intersections. The raised medians at the three intersections would provide additional control of the traffic movements. The additional raised medians at specific intersections would reduce cut-through traffic on local collector streets. Interconnecting the traffic signals would be an effective means of controlling traffic speeds without sacrificing roadway capacity.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Rancho Encantada Precise Plan and Scripps Miramar Ranch Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are rescheduled to begin in Fiscal Year 2006. These improvements will be assured by the City Engineer concurrent with the construction of the first residential units in Rancho Encantada. Construction of the project will occur at a later date when the full impact of the traffic created by the community has been realized.

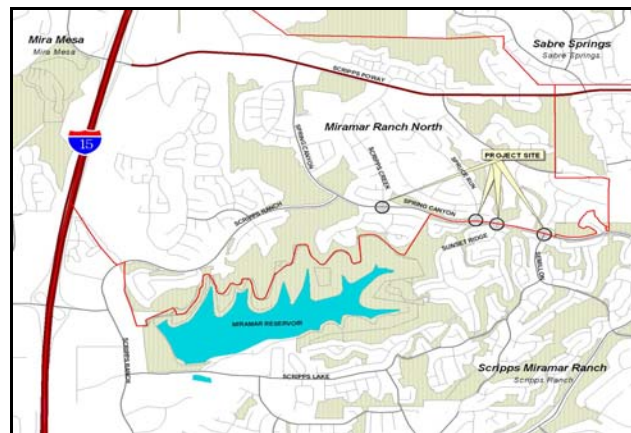
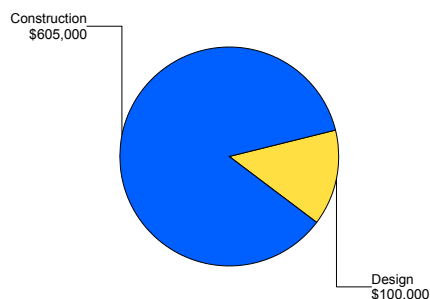
Project Scheduled in Fiscal Year: The following intersections, subject to change based on the results of a traffic study, are scheduled in Fiscal Year 2006:

Spring Canyon Road/Spruce Run Drive (signal and median)

Spring Canyon Road/Sunset Ridge Drive (median)

Spring Canyon Road/Semillon Boulevard (signal and median)

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
DEV DF			705,000			
Total			705,000			
Work Codes			CD			

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
DEV DF							705,000
Total							705,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-455.0 State Route 163 and Friars Road

Council District: 6

Community Plan: Mission Valley



Description: This project provides for construction of a new southbound State Route 163 to westbound Friars Road off-ramp, widening of the Friars Road overcrossing structure to eight lanes extending to Frazee Road, construction of a third westbound lane on Friars Road to Fashion Valley Road, and other modifications to the existing on and off ramps and improvements to the existing State Route 163 southbound travel lanes to improve the weaving problems. This project also includes an exclusive right-turn lane on southbound Frazee Road to westbound Friars Road.

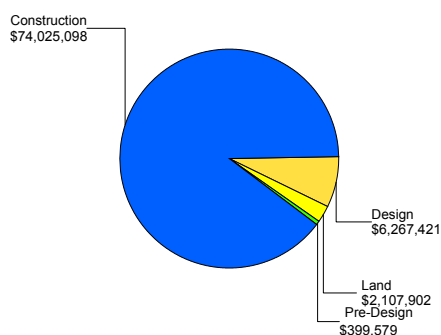
Justification: This project will alleviate the severe traffic delays along Friars Road due to new development in Mission Valley and the backup that occurs on the existing southbound off-ramp because of the weaving situation with the southbound on-ramp.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mission Valley Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary engineering was scheduled in Fiscal Year 1996. Design began in Fiscal Year 2002 and will continue through Fiscal Year 2007 using continuing appropriations. Land acquisition is scheduled to begin in Fiscal Year 2008. Construction is also scheduled to begin in Fiscal Year 2008, pending identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
DIF 11	399,579	103,409				
PRIV DN	128,223	42,916				
STP P2	1,324,180	915,629				
TRANS						
Unidentified Funding						
Total	1,851,982	1,061,954		3,753,064	2,107,902	74,025,098
Work Codes	DP	D		D	CL	

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
DIF 11							502,988
PRIV DN							171,139
STP P2							2,239,809
TRANS							2,107,902
Unidentified Funding							77,778,162
Total							82,800,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-463.0 State Route 56 - Carmel Valley Road to Black Mountain Road

Council District: 1, 5

Community Plan: Los Penasquitos Canyon Preserve, Sabre Springs, Rancho Penasquitos, Torrey Hills, Pacific Highlands Ranch, Torrey Highlands



Description: This project provides for the State Route 56 freeway between the Carmel Valley and Rancho Penasquitos communities. A four-lane freeway will be constructed with interchanges at Black Mountain Road, Camino Santa Fe and Camino Del Sur. This project will provide the necessary right-of-way and prepare the grade for the ultimate six-lane freeway. In addition, this project provides for the bikepath through the State Route 56 corridor, and a future project is planned for a bikepath interchange at Camino Del Sur. The preparation of project report and environmental document for the remaining Interstate 5/State Route 56 connector ramps is budgeted under CIP 52-311.0, Interstate 5/State Route 56 Freeway Connectors.

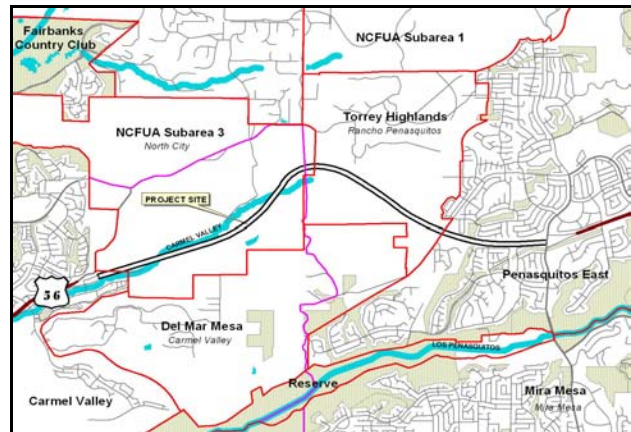
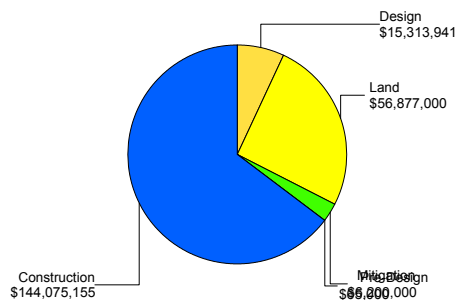
Justification: This project is needed to provide an east-west connection between Interstate 5 and Interstate 15.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Los Penasquitos Canyon Preserve Park Plan and with the Sabre Springs, Rancho Penasquitos, Torrey Highlands, Pacific Highlands Ranch, and Sorrento Hills Community Plans. It is in conformance with the City's Progress Guide and General Plan.

Scheduling: State Route 56 was open to traffic in Fiscal Year 2005 and will be closed out in Fiscal Year 2007.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CMPR	2,100,000						
COUN56	16,400,000						
DEV 56	2,997,361						
DEV A9	21,320,487						
FBA 04	3,778,000						
FBA 05	20,000						
FBA 17	6,320,000						
GASTAX 01	600,000						
PABIKE							
PRIV DN	10,200,000						
S/L 56	4,221,077						
SANDAG 56	37,100,000						
STATE 56	1,200,000						
STATE CT	59,754,000						
STP 56	38,537,000						
STP TC	10,813,000						
TNBOND	2,400,000						
TRANS	1,294,301						
TRANSP	952,893						
WATER-R	2,522,977						
Total	222,531,096						
Work Codes	CDLMP						

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMPR							2,100,000
COUN56							16,400,000
DEV 56							2,997,361
DEV A9							21,320,487
FBA 04							3,778,000
FBA 05							20,000
FBA 17							6,320,000
GASTAX 01							600,000
PABIKE							
PRIV DN							10,200,000
S/L 56							4,221,077
SANDAG 56							37,100,000
STATE 56							1,200,000
STATE CT							59,754,000
STP 56							38,537,000
STP TC							10,813,000
TNBOND							2,400,000
TRANS							1,294,301
TRANSP							952,893
WATER-R							2,522,977
Total							222,531,096
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-703.0 State Route 56 - Debt Service

Council District: 1, 5

Community Plan: Los Penasquitos Canyon Preserve, Sabre Springs, Rancho Penasquitos, Torrey Hills



Description: This project provides the debt service for TransNet Commercial Paper funding issued in Fiscal Year 2001 for CIP 52-463.0, State Route 56 - Carmel Valley to Black Mountain Road.

Justification: From Fiscal Year 2003 through Fiscal Year 2005, various Facilities Benefit Assessments within the State Route 56 Corridor will reimburse the TransNet Commercial Paper funding utilized in Fiscal Year 2001 for CIP 52-463.0, including interest.

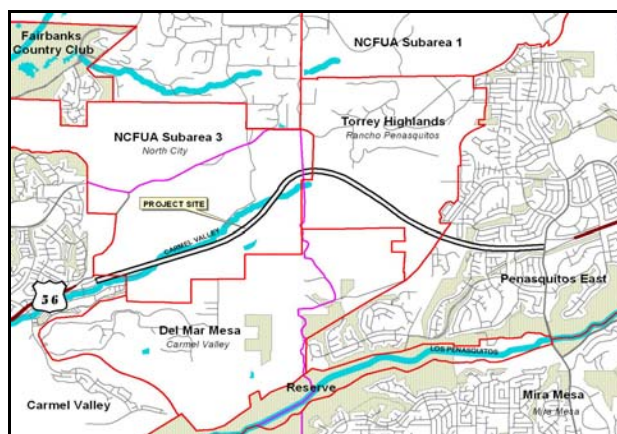
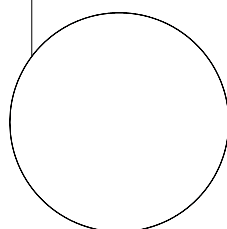
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Los Penasquitos Canyon Preserve Park Plan, Sabre Springs, Rancho Penasquitos, and Sorrento Hills Community Plans. It is in conformance with the City's Progress Guide and General Plan.

Scheduling: Debt payments from various Facilities Benefit Assessment funds are scheduled between Fiscal Years 2003 and 2006.

Expenditure by Work Code Project Life

Debt Payment
\$2,517,690



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 09	230,000	800,000					
FBA 10			569,652				
FBA 11		486,365					
FBA 17	431,673						
Total	661,673	1,286,365	569,652				
Work Codes	Y	Y	Y				

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 09							1,030,000
FBA 10							569,652
FBA 11							486,365
FBA 17							431,673
Total							2,517,690
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-697.0 State Route 905

Council District: 8

Community Plan: Otay Mesa



Description: This project provides the debt service for TransNet funding used for the City's contribution to the State Route 905 project.

Justification: From Fiscal Year 2003 through Fiscal Year 2007, the two Facilities Benefit Assessments within the State Route 905 Corridor and the Otay Mesa community planning area will reimburse the TransNet funding utilized in prior fiscal years.

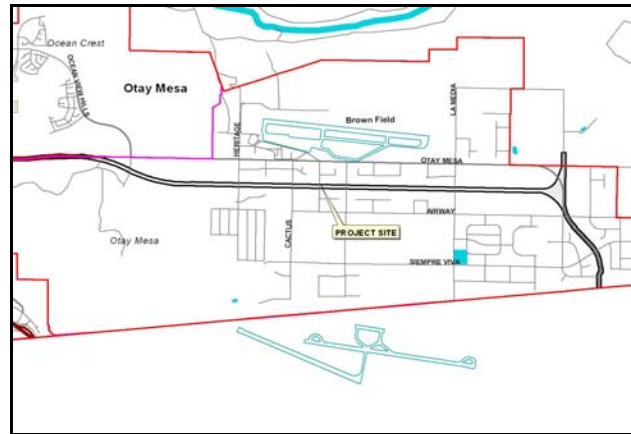
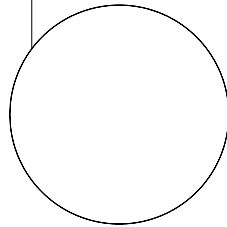
Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: In each fiscal year between Fiscal Year 2003 and Fiscal Year 2007, interest and/or interest plus principal payments are required from the two Otay Mesa Facilities Benefit Assessment funds.

Expenditure by Work Code Project Life

Debt Payment
\$4,248,000



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 13		38,440	115,320	2,480,000			
FBA 14		23,560	70,680	1,520,000			
Total		62,000	186,000	4,000,000			
Work Codes		Y	Y	Y			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 13							2,633,760
FBA 14							1,614,240
Total							4,248,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-396.0 State Route 905 - Right-of-Way Acquisition/Protection

Council District: 8

Community Plan: Otay Mesa



Description: This project provides for a portion of the right-of-way acquisition for State Route 905 from Interstate 805 to the border and for the proposed State Route 125/State Route 905 interchange within the City of San Diego in those cases involving financial hardship and for the purpose of right-of-way protection. This project also provides for the City's share of funding for a Joint Environmental Impact Report with Chula Vista, the County, San Diego Association of Governments (SANDAG) and Caltrans.

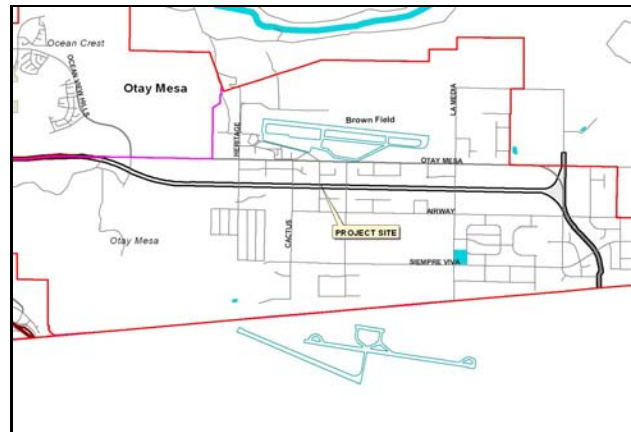
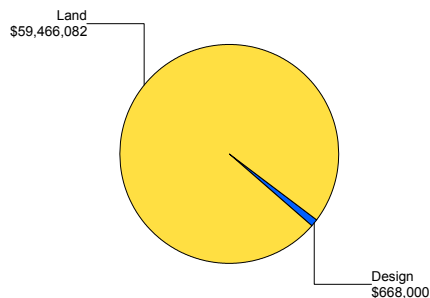
Justification: This project provides for right-of-way acquisition only in those cases involving hardship or protection. It does not provide all required rights-of-way.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Right-of-way acquisition is scheduled annually as needed. The schedule is contingent upon the rate of development and fees collected in the community and availability of State and federal funding and is pending a future vote of the California Transportation Commission.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
CMAQ SR	1,668,000					
CMPR			3,104,000			
FDGRNT DF		53,948,545				
GASTAX 01	133,537					
PDIF 06	800,000					
PRIV DN	125,000					
TRANS	355,000					
Total	3,081,537	53,948,545	3,104,000			
Work Codes	DL	L	L			

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMAQ SR							1,668,000
CMPR							3,104,000
FDGRNT DF							53,948,545
GASTAX 01							133,537
PDIF 06							800,000
PRIV DN							125,000
TRANS							355,000
Total							60,134,082
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-301.0 Stonebridge Parkway

Council District: 7

Community Plan: Rancho Encantada



Description: This project provides for the design and construction of Stonebridge (formerly called Rancho Encantada) Parkway as a two-lane collector for approximately 12,950 lineal feet from the easterly limits of Montecito to the access point.

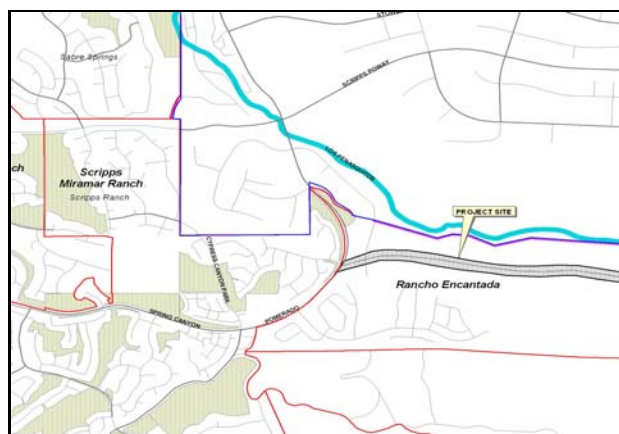
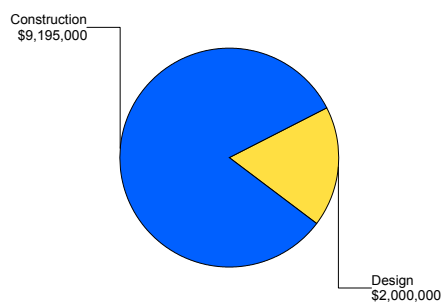
Justification: This project provides the primary access to the precise plan area.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Rancho Encantada Precise Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction were scheduled to begin in Fiscal Year 2004 and were rescheduled to begin in Fiscal Year 2008. All work to be funded and completed by developer and the Poway Unified School District Community Facilities District No. 11.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
DEV DF		8,755,000			2,440,000		
Total		8,755,000			2,440,000		
Work Codes		CD			C		
Revenue Source/Tag		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
DEV DF							11,195,000
Total							11,195,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

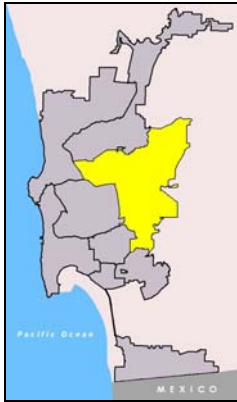
Engineering & Capital Projects

Streets and Bridges

52-309.0 Stonemill Drive at Pomerado Road - Traffic Signal

Council District: 7

Community Plan: Rancho Encantada



Description: This project provides for the installation of a traffic signal at the intersection of Stonemill Drive and Pomerado Road.

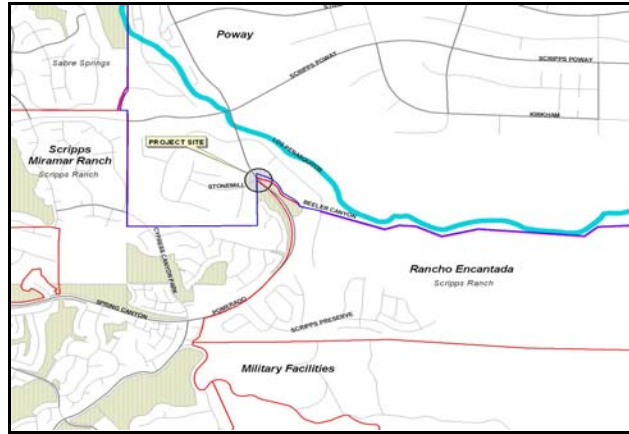
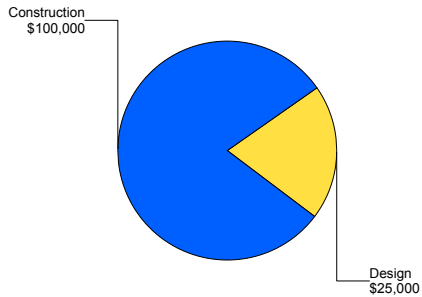
Justification: Access for Stonemill Drive must be provided while maintaining efficient traffic operations on Pomerado Road. The traffic signals would allow pedestrians to cross at a controlled intersection. This improvement would improve traffic conditions that concern the community.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Rancho Encantada Precise Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Developer has provided funds to the City of Poway for this project. Construction of the project will occur at a later date when the full impact of the traffic created by the community has been realized.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
DEV DF		125,000					
Total		125,000					
Work Codes		CD					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
DEV DF							125,000
Total							125,000
Work Codes							

Contact: Transportation
Engineering/Operations

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-588.0 Streamview Drive Improvement - 54th Street to College Avenue

Council District: 7

Community Plan: Mid-City



Description: This project provides for street improvements to reduce excessive speeds, increase safety and reduce visual impacts with landscaping. The project limits are from 54th Street to College Avenue.

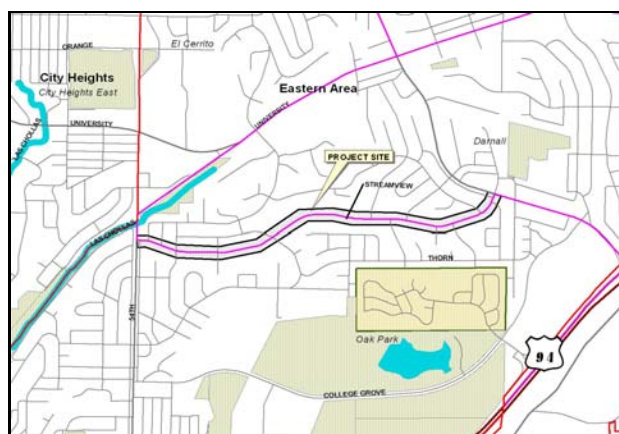
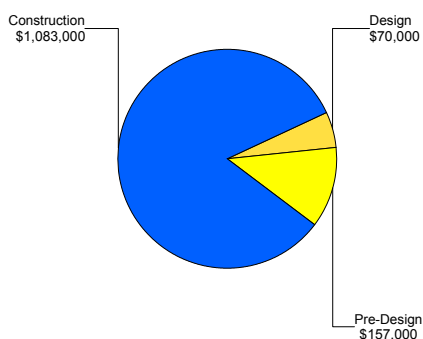
Justification: A study is required to determine solutions to several problems on Streamview Drive. Design solutions and construction, predicated on the study, will address these problems.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project implements the Mid-City Communities Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary engineering was scheduled in Fiscal Year 1996 and rescheduled for Fiscal Year 2006. Design is scheduled to begin in Fiscal Year 2007. Construction is scheduled in Fiscal Year 2008. This schedule is contingent upon the availability of TransNet funding in future years.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CDBG	137,000						
TRANS				90,000	1,083,000		
Total	137,000			90,000	1,083,000		
Work Codes	P			DP	C		
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CDBG							137,000
TRANS							1,173,000
Total							1,310,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-698.0 Sunset Cliffs Boulevard Improvements

Council District: 2

Community Plan: Ocean Beach, Peninsula



Description: This project provides for the widening of the existing two-lane facility to a four-lane major road. The project will provide right turn lanes at the intersection of Sunset Cliffs Boulevard with West Point Loma Drive and Nimitz Boulevard. It also provides for a Class III bike lane and landscaped medians. The traffic signal at the intersection of Sunset Cliffs Boulevard with Nimitz Boulevard and West Point Loma Drive will be modified to incorporate a right turn.

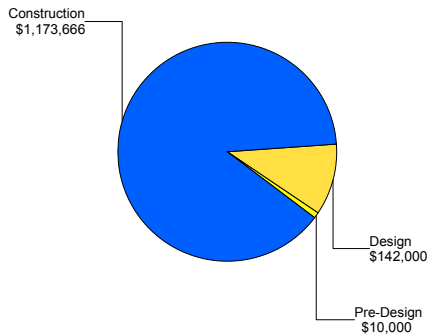
Justification: This project will improve access into and out of the Ocean Beach Community.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Ocean Beach Streetscape Enhancement project and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design began in Fiscal Year 1996 and was completed in Fiscal Year 2000. Design began in Fiscal Year 2001 and was completed in Fiscal Year 2002. Construction began in Fiscal Year 2003 and was completed in Fiscal Year 2004. Landscape and irrigation work will be awarded as a separate contract in Fiscal Year 2005 and is scheduled to be completed in Fiscal Year 2006, using continuing appropriations.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
CMPR						
DIF 14	30,000					
TN-INF	150,000					
TOTAX CI	89,850					
TRANS	1,042,346	13,470				
Total	1,312,196	13,470				
Work Codes	CDP	C				

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMPR							
DIF 14							30,000
TN-INF							150,000
TOTAX CI							89,850
TRANS							1,055,816
Total							1,325,666
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-406.0 Thorn Street Median Improvements

Council District: 3

Community Plan: Greater North Park



Description: This project provides for construction of a landscaped median along Thorn Street between 33rd Street and Felton Street in Greater North Park.

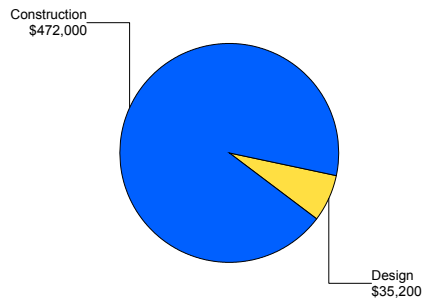
Justification: This project provides for installation of a raised, paved median with landscaping where none currently exists.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project implements the Greater North Park Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to begin in Fiscal Year 2005. Construction is scheduled to begin in Fiscal Year 2006.

Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
CDBG	1,200					
CMPR			120,000			
DIF 13						
OCITY IN		24,000				
TN-INF		100,000				
TRANS						
Unidentified Funding				71,000		
Total	1,200	124,000	120,000	71,000		
Work Codes	D	CD	C	C		

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CDBG							1,200
CMPR							120,000
DIF 13							
OCITY IN							24,000
TN-INF							100,000
TRANS							
Unidentified Funding							71,000
Total							316,200
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619/533-3173

Engineering & Capital Projects

Streets and Bridges

52-310.0 Tierrasanta Median Improvements

Council District: 7

Community Plan: Tierrasanta



Description: This project provides for installation of raised center medians, where missing, and related improvements on Antigua Boulevard from Santo Road to Via Valarta. Portions of the work will be deferred due to unavailability of funding.

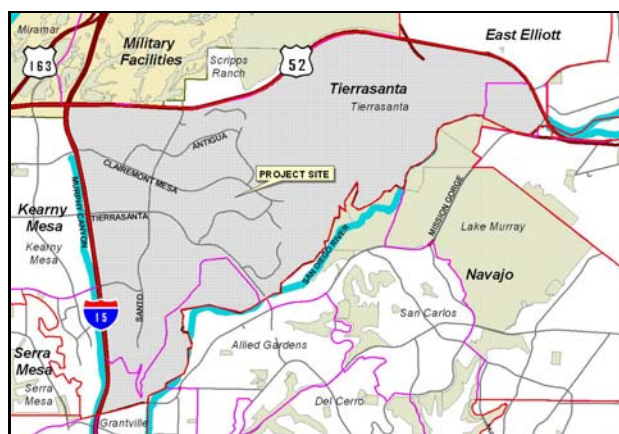
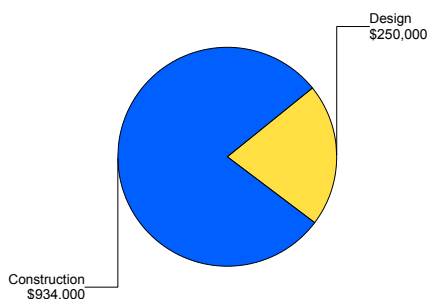
Justification: This project will provide for the missing median segments and enhance the appearance of the median area. See Project Number 47-21 in the Tierrasanta Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Tierrasanta Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled in Fiscal Year 2003 and is scheduled to be completed in Fiscal Year 2005. Construction is rescheduled to begin in Fiscal Year 2006 using continuing appropriations, and to be completed in Fiscal Year 2007. This schedule is contingent upon identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 07	135,000	795,000					
TN-INF		70,000					
Unidentified Funding				184,000			
Total	135,000	865,000		184,000			
Work Codes	D	CD		C			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 07							930,000
TN-INF							70,000
Unidentified Funding							184,000
Total							1,184,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

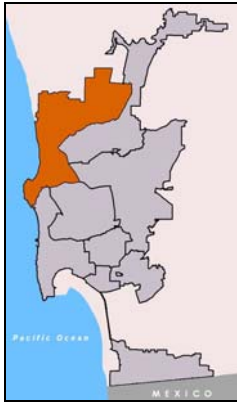
Engineering & Capital Projects

Streets and Bridges

52-674.0 Torrey Pines Road - Slope Reconstruction

Council District: 1

Community Plan: La Jolla



Description: This project provides for reconstructing a 350-foot section of earthen slope along the south side of Torrey Pines Road between Lookout Drive and Roseland Drive.

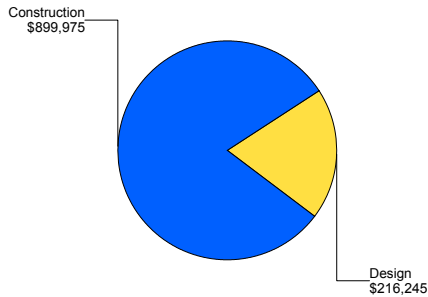
Justification: The existing slope is eroding. This project will eliminate the possibility of soil slough landing in the travel lane of a primary arterial street.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to begin in Fiscal Year 2000 and was completed in Fiscal Year 2004. Construction was scheduled to begin in Fiscal Year 2005 and is rescheduled for Fiscal Year 2007, pending identification of funding.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CMPR							
TRANS	216,245	109,975					
Unidentified Funding				790,000			
Total	216,245	109,975		790,000			
Work Codes	D	C		C			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMPR							
TRANS							326,220
Unidentified Funding							790,000
Total							1,116,220
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

52-752.0 TransNet Early Action Program

Description: This project provides for commercial paper funding for the TransNet Early Action Program. Projects will be identified at a later time based on Council authorization.

Justification: Projects will facilitate the use of TransNet 2 funding.

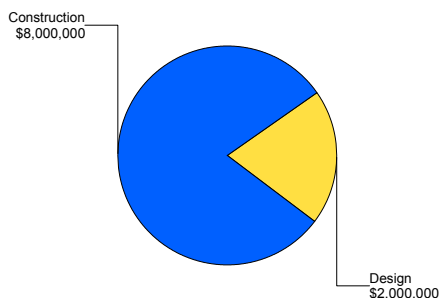
Operating Budget Effect: Estimated to be minimal

Relationship to General and Community Plans: This project is in conformance with the City's Project Guide and General Plan.

Scheduling: Projects will be identified at a later time.



Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CMPR			10,000,000				
Total			10,000,000				
Work Codes			CD				
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMPR							10,000,000
Total							10,000,000
Work Codes							

Phone: (619)533-3173

Engineering & Capital Projects

Streets and Bridges

52-643.0 West Mission Bay Drive Bridge over San Diego River

Council District: 2

Community Plan: Midway/Pacific Highway Corridor,
Mission Bay Park, Peninsula



Description: This project provides for replacing the existing four-lane bridge with an eight-lane bridge, of which two are dedicated bus lanes.

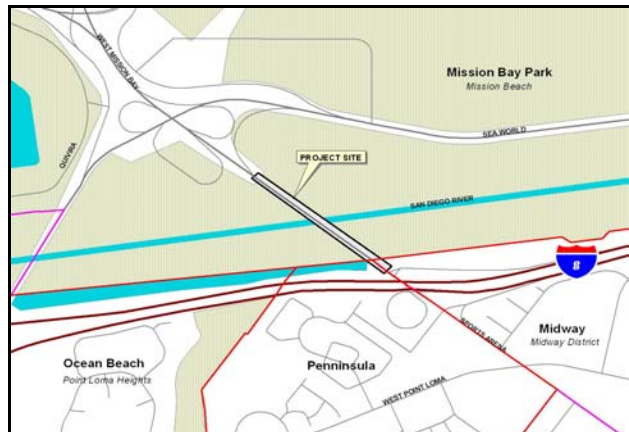
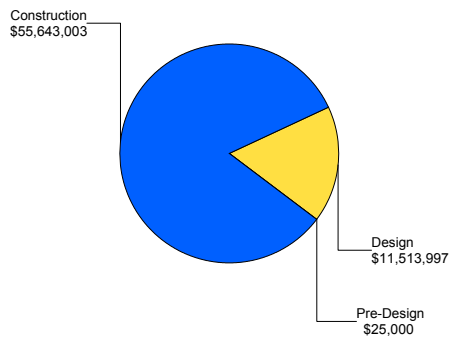
Justification: An eight-lane facility is needed to accommodate both the existing and the projected future traffic volumes. It was determined that a bridge replacement was more cost effective than widening the existing bridge.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Park Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary engineering was scheduled to begin in Fiscal Year 1998, however the scope changed from bridge widening to bridge replacement. Feasibility and environmental studies began in Fiscal Year 2001. Environmental clearance requirements are scheduled to continue through Fiscal Year 2007. Design is scheduled to begin in Fiscal Year 2006 and is scheduled to continue through Fiscal Year 2008. Construction is scheduled to begin in Fiscal Year 2009. This schedule is contingent upon availability of funding.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CMPR	264,122						
HBRR MS	400,000	2,460,000	7,140,000				
TRANS	59,878				1,214,997		
Unidentified Funding						55,643,003	
Total	724,000	2,460,000	7,140,000		1,214,997	55,643,003	
Work Codes	DP	D	D		D	C	
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMPR							264,122
HBRR MS							10,000,000
TRANS							1,274,875
Unidentified Funding							55,643,003
Total							67,182,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Traffic Control

62-210.0 Ash Street at 2nd Avenue, 3rd Avenue, 7th Avenue, and 9th Avenue

Council District: 2

Community Plan: Centre City



Description: This project provides for modifying existing traffic signals on Ash Street at Second Avenue, Third Avenue, Seventh Avenue, and Ninth Avenue.

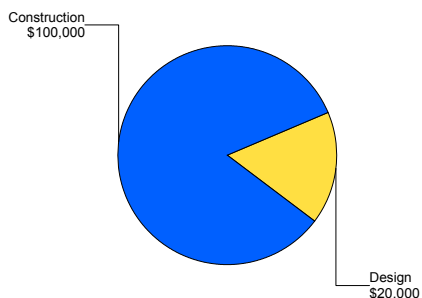
Justification: These intersections meet the requirements of Council Policy 200-06, Criteria for Installation of Traffic Signals.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2003. Construction was scheduled for Fiscal Year 2004, but due to State budget constraints, has been postponed until funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
STP FA	20,000			100,000			
Unidentified Funding							
Total	20,000			100,000			
Work Codes	D			C			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
STP FA							20,000
Unidentified Funding							100,000
Total							120,000
Work Codes							

Contact: Transportation
Engineering/Operations

Phone: 619-533-3173

Engineering & Capital Projects

Traffic Control

63-043.0 Genesee Avenue - Traffic Signal Interconnect

Council District: 6

Community Plan: Clairemont Mesa



Description: This project provides for interconnecting eleven traffic signals along Genesee Avenue from Chateau Drive to Osler Street. The signals will be connected to the City's master traffic control system.

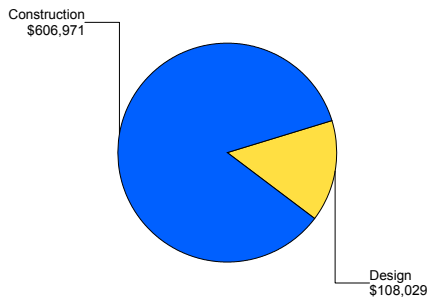
Justification: This project will accommodate the need to centrally control heavily-traveled arterials and provide constant surveillance for efficient traffic signal operation and maintenance. The benefits include reduced stops, delays, fuel consumption and emissions.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Clairemont Mesa Community Plan and Regional Transportation Improvement Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project is complete.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CMAQ GA	651,971						
CMPR			55,000				
STATE GA	8,029						
Total	660,000		55,000				
Work Codes	CD		C				

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMAQ GA							651,971
CMPR							55,000
STATE GA							8,029
Total							715,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Traffic Control

68-006.0 Guard Rails

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for installing new and replacing old guard rails along streets where needed.

Justification: The City maintains an ongoing program to promote safety within the public right-of-way. Analysis of accident patterns at a particular location will occasionally show that some minor improvements in the area would help to reduce the number and/or severity of accidents. This annual allocation provides the flexibility necessary for timely initiation of such improvements.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Project Scheduled in Fiscal Year: Projects are scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CMPR			942,575				
TRANS			250,000	250,000	250,000		
Unidentified Funding						300,000	300,000
Total			1,192,575	250,000	250,000	300,000	300,000
Work Codes							
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMPR							942,575
TRANS							250,000
Unidentified Funding	300,000						
Total	300,000						1,192,575
Work Codes							

Contact: Transportation
Engineering/Operations

Phone: 619-533-3173

Engineering & Capital Projects

Traffic Control

62-326.0 Intersection Hazard Elimination

Council District: 3

Community Plan: Uptown



Description: This project provides for the elimination of hazards at five intersections Citywide under the Hazard Elimination Safety (HES) Grant Program. HES funding has been received for the installation of a traffic signal and street lighting system at the intersection of Normal Street and University Avenue.

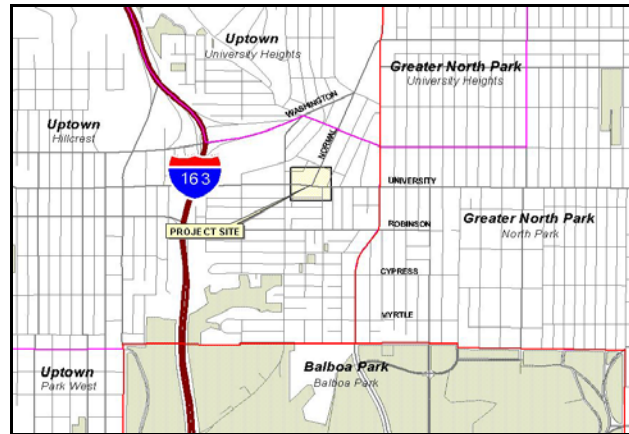
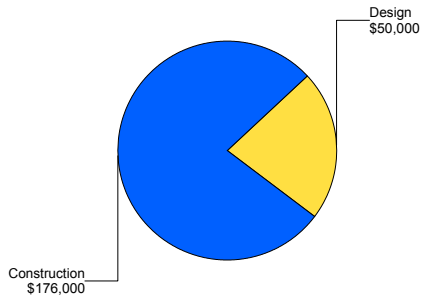
Justification: This project will improve motorist and pedestrian safety at the affected intersections.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project implements the Uptown Community Plan. It is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2004 and will continue in Fiscal Year 2005. Construction began in Fiscal Year 2005 and is scheduled to be completed in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CMPR	50,000						
STATE DF	126,000						
TRANS	50,000						
Total	226,000						
Work Codes	CD						

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMPR							50,000
STATE DF							126,000
TRANS							50,000
Total							226,000
Work Codes							

Contact: Transportation
Engineering/Operations

Phone: 619-533-3173

Engineering & Capital Projects

Traffic Control

63-033.0 Mission Valley Advanced Traffic Management and Traveler Information Systems

Council District: 6

Community Plan: Mission Valley



Description: This project is one of the first Intelligent Transportation Systems (ITS) projects. This project provides for traffic improvements in the Mission Valley area around QUALCOMM Stadium. The project will upgrade the existing City of San Diego Traffic Management Center (TMC) facility to manage and operate the ITS corridor in the Mission Valley Area. The project will integrate the City of San Diego TMC with the Stadium Event Management Center and Caltrans District 11 TMC. The project includes the design and implementation of a common operation platform to integrate the City's existing traffic operation systems, design and installation of a fiber optic communication link between the City's TMC and Caltrans TMC, the installation of a Highway Advisory Radio system, and the establishment of a data exchange network between Caltrans and the City of San Diego's TMC. This project was approved by the City Council in 1995 and is reimbursable by federal grants (Congestion Mitigation Air Quality [CMAQ] and Federal Highway Administration [FHWA] - Showcase grants).

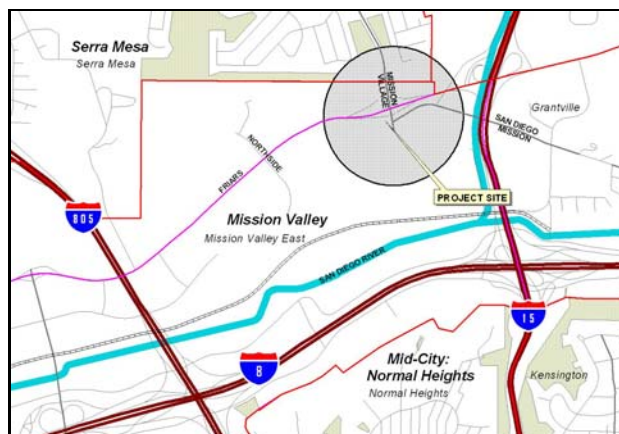
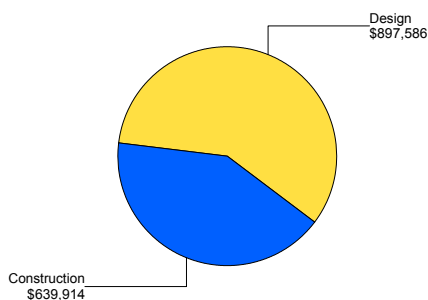
Justification: The project is necessary to provide improvements for traffic control and air quality.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mission Valley Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction began in Fiscal Year 2002 and is scheduled to be completed in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CMAQ 95	240,000						
CMAQ MV	40,000						
CMAQ SM	566,914						
CMR							
FDGRNT MV	485,000						
STATE MI	67,500						
STATE MV	63,086						
TRANS	75,000						
Total	1,537,500						
Work Codes	CD						

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMAQ 95							240,000
CMAQ MV							40,000
CMAQ SM							566,914
CMPR							
FDGRNT MV							485,000
STATE MI							67,500
STATE MV							63,086
TRANS							75,000
Total							1,537,500
Work Codes							

Contact: Transportation
Engineering/Operations

Phone: 619-533-3173

Engineering & Capital Projects

Traffic Control

68-020.0 Pacific Highlands Ranch Traffic Signals

Council District: 1

Community Plan: Pacific Highlands Ranch



Description: This project provides for traffic signal installation within the community. As many as sixteen different traffic signals may be required.

Justification: These signals will be installed as a part of the traffic control system for the Pacific Highlands Ranch community. They are needed to accommodate the increase in traffic generated by this community.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

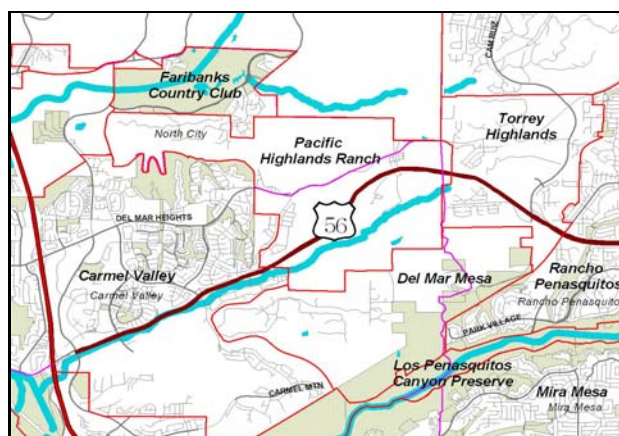
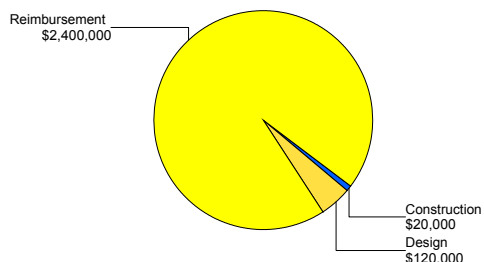
Relationship to General and Community Plans: This project is consistent with the Pacific Highlands Ranch Subarea Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Traffic signal installation will be scheduled as the community develops.

Project Scheduled in Fiscal Year: Potential Locations:

Del Mar Heights Road at Old Carmel Valley Road
 Del Mar Heights Road at Carmel Valley Road
 Camino Santa Fe, south of SR-56
 Camino Santa Fe, north of SR-56
 Carmel Valley Road, five locations
 Village Loop Drive, three locations
 Del Mar Heights Road at private high school entrance
 El Camino Real at Derby Downs (developer/completed)
 Carmel Valley Road at Village Loop Drive

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
DEV DF	140,000						
FBA 11			480,000	440,000	1,480,000		
Total	140,000		480,000	440,000	1,480,000		
Work Codes	CD		R	R	R		
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
DEV DF							140,000
FBA 11							2,400,000
Total							2,540,000
Work Codes							

Contact: Transportation
Engineering/Operations

Phone: (619) 533-3173

Engineering & Capital Projects

Traffic Control

62-285.0 Point Loma/Ocean Beach Traffic Signal Interconnect System

Council District: 2

Community Plan: Midway/Pacific Highway Corridor,
Ocean Beach, Peninsula



Description: This project provides for traffic signal interconnect and central communications to 35 traffic signals in Point Loma and Ocean Beach areas. Fiber optic cable will be installed on Rosecrans Street (1,900 feet) and on Sports Arena Boulevard (5,008 feet). Twisted pair interconnect will be installed on Nimitz Boulevard (8,200 feet), Catalina Boulevard (6,600 feet), West Point Loma Boulevard (5,000 feet), Chatsworth Boulevard (2,800 feet), Sunset Cliffs Boulevard (2,500 feet) and Voltaire Street (700 feet). This system will connect to the fiber optic communication network on Pacific Highway.

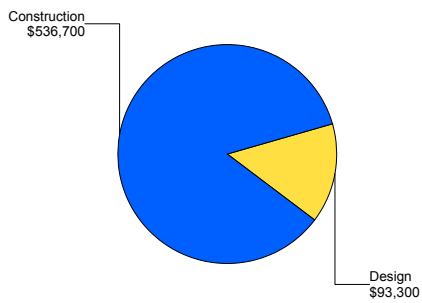
Justification: This project will accommodate the need to centrally control heavily-traveled arterials and provide constant surveillance for efficient traffic signal operation and maintenance. The benefits include reduced stops, delays, fuel consumption and emissions.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Point Loma, Ocean Beach, and Peninsula Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2003. Construction began in Fiscal Year 2004 and is scheduled to be completed in Fiscal Year 2006, using continuing appropriations.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CMAQ OB	54,945	575,055					
Total	54,945	575,055					
Work Codes	D	CD					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMAQ OB							630,000
Total							630,000
Work Codes							

Contact: Transportation
Engineering/Operations

Phone: 619-533-3173

Engineering & Capital Projects

Traffic Control

62-327.0 Rancho Bernardo Traffic Signal Interconnect

Council District: 5

Community Plan: Rancho Bernardo



Description: This project provides for traffic signal interconnect and central communications to 37 traffic signals in the Rancho Bernardo community. The project consists of installation of twisted pair interconnect on Pomerado Road (13,200 feet), Rancho Bernardo Road (10,800 feet), Bernardo Center Drive (6,900 feet), West Bernardo Drive (6,000 feet), Paseo Lucido (4,500 feet), Via del Campo (4,500 feet), Bernardo Heights Parkway (2,700 feet), and Camino del Norte (2,500 feet). Central communications will be achieved by wireless communication or by connecting to a proposed addition to the fiber optic network.

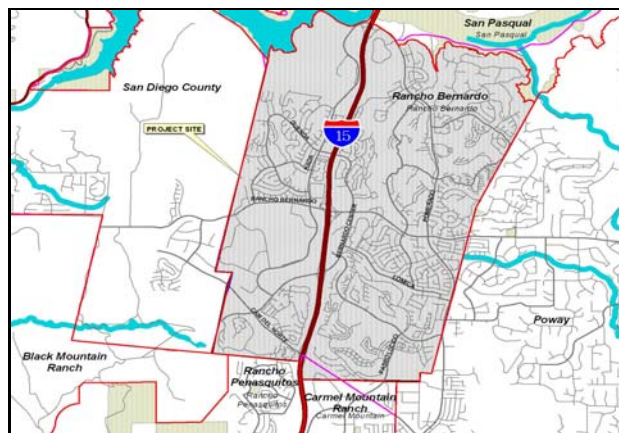
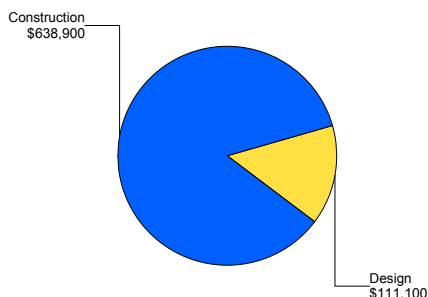
Justification: This project will accommodate the need to centrally control heavily-traveled arterials and provide constant surveillance for efficient traffic signal operation and maintenance. The benefits include reduced stops, delays, fuel consumption and emissions.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Rancho Bernardo Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2003 and was completed in Fiscal Year 2004. Construction began in Fiscal Year 2004, and is scheduled to be completed in Fiscal Year 2006 using continuing appropriations.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CMAQ RB	750,000						
Total	750,000						
Work Codes	CD						
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMAQ RB							750,000
Total							750,000
Work Codes							

Contact: Transportation
Engineering/Operations

Phone: 619-533-3173

Engineering & Capital Projects

Traffic Control

62-263.0 Safe Routes To School Program - Euclid Elementary School

Council District: 3

Community Plan: Mid-City



Description: This project provides for the installation of various improvements in the vicinity of Euclid Elementary School in the Corridor neighborhood. The improvements consist of curb extensions and enhanced crosswalks at various intersections, bike lane striping at select locations, curb ramps at various locations, and a traffic signal at the Euclid Avenue/Polk Street intersection.

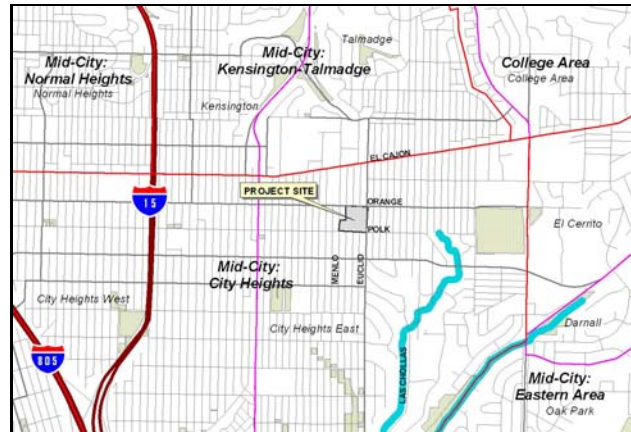
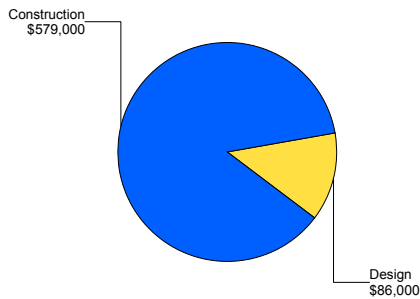
Justification: This project is the result of applications submitted to the State (Caltrans) for projects providing bicycle, pedestrian and traffic calming improvements, using federal funding provided for the Safe Routes to School (SRS) two-year demonstration program.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the Mid-City Communities Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2003. Construction began in Fiscal Year 2004 and is scheduled to be complete in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CMPR							
STATE DF	436,500						
TRANS	228,500						
Total	665,000						
Work Codes	CD						
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMPR							
STATE DF							436,500
TRANS							228,500
Total							665,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Traffic Control

62-264.0 Safe Routes To School Program - John Jay Adams Elementary School

Council District: 3

Community Plan: Mid-City



Description: This project provides for the installation of various improvements in the vicinity of John Jay Adams Elementary School in the Normal Heights neighborhood. The improvements consist of curb extensions and enhanced crosswalks at various intersections, and bike lane striping at select locations.

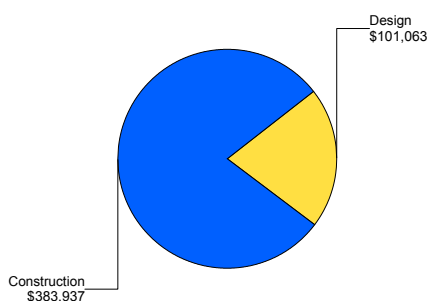
Justification: This project is the result of applications submitted to the State Department of Transportation for projects providing bicycle, pedestrian and traffic calming improvements, using federal funding provided for the Safe Routes to School (SRS) two-year demonstration program.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the Mid-City Communities Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to be completed in Fiscal Year 2005. Construction is scheduled to begin and be completed in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CMPR		48,500					
STATE DF	91,563	344,937					
Total	91,563	393,437					
Work Codes	D	CD					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMPR							48,500
STATE DF							436,500
Total							485,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Traffic Control

62-265.0 Safe Routes To School Program - Rosa Parks Elementary School

Council District: 3

Community Plan: Mid-City



Description: This project provides for pedestrian safety in the vicinity of Rosa Parks Elementary School. This project involves installing school crossing signs, enhancing crosswalks, reconstructing deteriorated sidewalks, and providing outreach and educational materials to parents of school children attending Rosa Parks Elementary School.

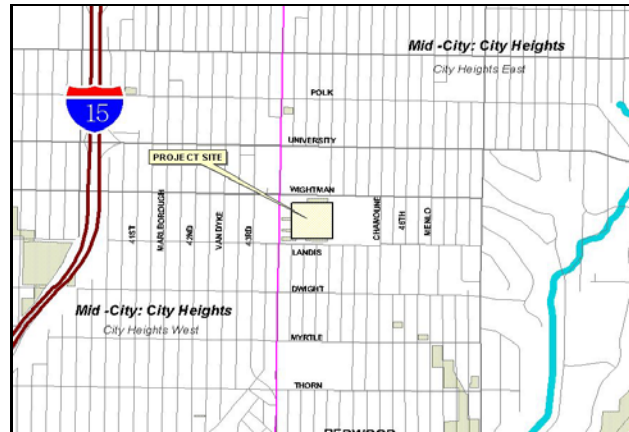
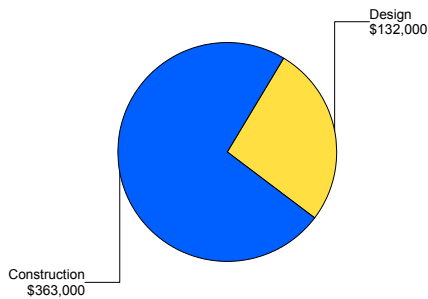
Justification: This project is the result of applications submitted to the State (Caltrans) for projects providing bicycle, pedestrian and traffic calming improvements, using federal funding provided for the Safe Routes to School (SRS) program.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project implements the Mid-City Communities Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to begin in Fiscal Year 2005 and is scheduled to be completed in Fiscal Year 2006. Construction is scheduled for Fiscal Year 2007, using continuing appropriations.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
ST DF		430,200					
TRANS		64,800					
Total		495,000					
Work Codes		CD					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
ST DF							430,200
TRANS							64,800
Total							495,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Traffic Control

68-017.0 School Traffic Safety Improvements

Council District: Citywide

Community Plan: Citywide



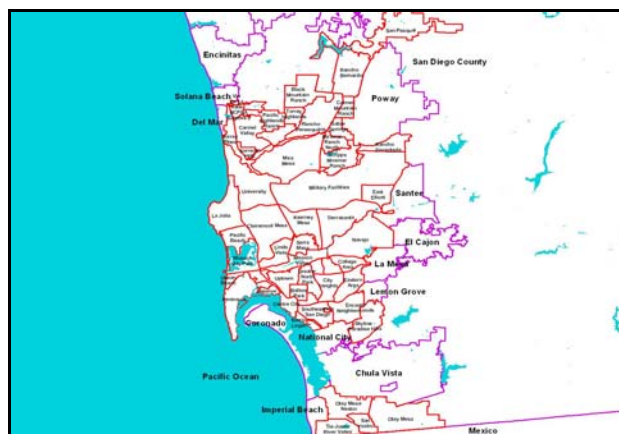
Description: This annual allocation will provide traffic control devices at school site locations in the City, such as flashing beacons, street lights, pedestrian ramps and traffic signals. The Engineering and Capital Improvements Department will maintain a list of candidate locations in order of priority, which will be used to select locations for funding every year. This allocation can also be used to match State or federal grants for the purpose of installing traffic control devices at school locations.

Justification: The Public Safety & Neighborhood Services Committee of the City Council requested that the City Manager institute such a program in order to proactively respond to school traffic safety problems in the City.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be identified each year based on the priorities reported to the Engineering and Capital Projects Department.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CMPR			55,400				
TRANS			100,000	100,000	100,000		
Total			155,400	100,000	100,000		
Work Codes							
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMPR							55,400
TRANS							100,000
Total							155,400
Work Codes							

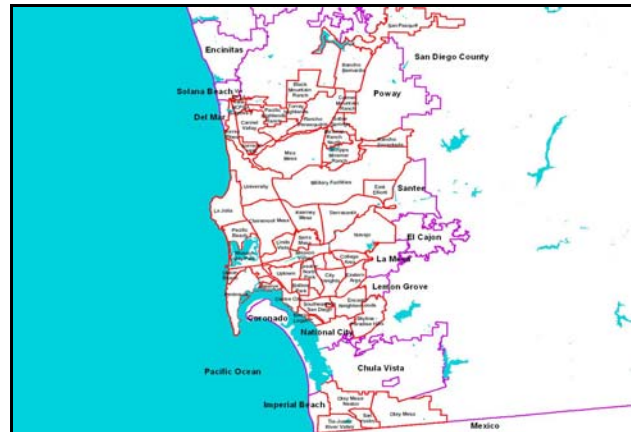
Contact: Transportation
Engineering/Operations

Phone: 619-533-3173

52-293.0 Street Lights - Citywide

Scheduling: Projects are scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CMPR			248,890				
TRANS			300,000	300,000	300,000		
Unidentified Funding				700,000	700,000	1,000,000	1,000,000
Total			548,890	1,000,000	1,000,000	1,000,000	1,000,000
Work Codes							
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMPR							248,890
TRANS							300,000
Unidentified Funding	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
Total	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	548,890
Work Codes							

Contact: Transportation
Engineering/Operations

Phone: 619-533-3173

Engineering & Capital Projects

Traffic Control

61-001.0 Traffic Control/Calming Measures

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for installing traffic control measures at locations to be identified on an as-needed basis where sudden changes in the character of traffic, such as increased volumes and new route patterns, make it necessary to provide positive traffic control measures on an accelerated time schedule and respond to a variety of traffic concerns in residential neighborhoods, ranging from speeding motorists and shortcutting traffic to pedestrian safety and education. Solutions used include the construction of flashing beacons and geometric design features such as road humps and traffic islands.

Justification: This annual allocation is needed to mitigate many of the traffic problems that exist today on residential streets such as speeding, shortcutting traffic, and pedestrian safety, and to react to sudden changes in traffic characteristics.

Operating Budget Effect: None.

Relationship to General and Community Plans: This annual allocation is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CMPR			34,793				
TRANS			300,000	400,000	400,000		
Unidentified Funding				150,000	50,000	500,000	500,000
Total			334,793	550,000	450,000	500,000	500,000
Work Codes							
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMPR							34,793
TRANS							300,000
Unidentified Funding	500,000	500,000	500,000	500,000	500,000	500,000	
Total	500,000	500,000	500,000	500,000	500,000	500,000	334,793
Work Codes							

Contact: Transportation
Engineering/Operations

Phone: 619-533-3173

63-001.0 Traffic Count Stations

Description: This annual allocation provides for permanent traffic count stations.

Justification: The City maintains an ongoing traffic volume count program of all classified streets within the City. Permanent count stations are located in high volume on streets that have relative high speeds, where there is a question of safety of crew personnel.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.



Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CMPR			60,000				
TRANS				60,000	60,000		
Unidentified Funding						60,000	60,000
Total			60,000	60,000	60,000	60,000	60,000
Work Codes							
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMPR							
TRANS							
Unidentified Funding	60,000	60,000	60,000	60,000	60,000	60,000	
Total	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Work Codes							

Contact: Transportation
Engineering/Operations

Phone: 619-533-3173

Engineering & Capital Projects

Traffic Control

68-010.0 Traffic Signals - Citywide

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for installing traffic signals at high-priority locations and the City's share of the costs of traffic signals undertaken in cooperation with others.

Justification: The City maintains an inventory of candidate intersections which are periodically surveyed for significant changes in operating conditions. This annual allocation provides for installing traffic signals when and where needed to provide for the orderly movement of traffic, increase the traffic handling capacity of the intersection, reduce the frequency of certain types of accidents, provide for continuous movement of traffic, and to permit vehicles and pedestrians from a minor street to enter or cross continuous traffic on the major street. Cost-sharing opportunities arise at intersections of a City street with a state highway, a county road, or a street that is the responsibility of another city. The criteria for installing traffic signals are governed by Council Policy 200-6.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This annual allocation is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis, and as funding is identified.

Project Scheduled in Fiscal Year: Projects are scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CMPR			75,060				
TRANS			170,000	170,000	170,000		
Unidentified Funding				1,230,000	1,230,000	1,400,000	1,400,000
Total			245,060	1,400,000	1,400,000	1,400,000	1,400,000
Work Codes							
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMPR							75,060
TRANS							170,000
Unidentified Funding	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	
Total	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	245,060
Work Codes							

Contact: Transportation
Engineering/Operations

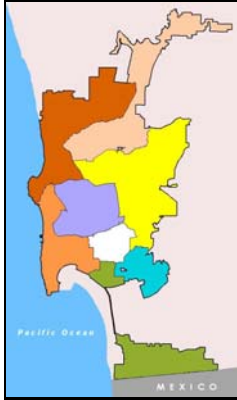
Phone: 619-533-3173

Engineering & Capital Projects

Traffic Control

62-292.0 Traffic Signals - Development Impact Fee (DIF) Funded

Council District: Citywide **Community Plan:** Citywide



Description: This project provides for installing traffic signals identified in the Development Impact Fees (DIF) needs lists for various urbanized communities.

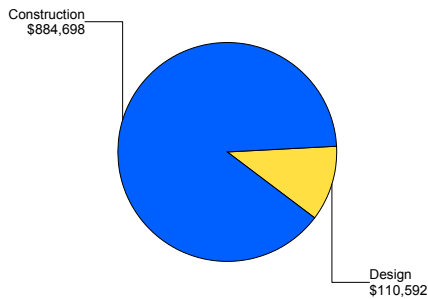
Justification: The purpose of this project is to provide for construction of required traffic signals.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled as funding is identified. No traffic signal and street lighting systems are planned for Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
DIF 05	94,015	1,018				
DIF 12	119,902					
DIF 18	28,967					
DIF 27	125,000					
DIF DF	527,000					
PDIF 04	13,343					
PDIF DF	57,949					
TRANS	96					
TRANSP	28,000					
Total	994,272	1,018				
Work Codes	CD	C				

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
DIF 05							95,033
DIF 12							119,902
DIF 18							28,967
DIF 27							125,000
DIF DF							527,000
PDIF 04							13,343
PDIF DF							57,949
TRANS							96
TRANSP							28,000
Total							995,290
Work Codes							

Contact: Transportation
Engineering/Operations

Phone: 619-533-3173

Engineering & Capital Projects

Traffic Control

62-002.0 Traffic Signals - Minor Improvements

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for minor improvements to existing traffic signals as necessary to improve traffic flow and safety.

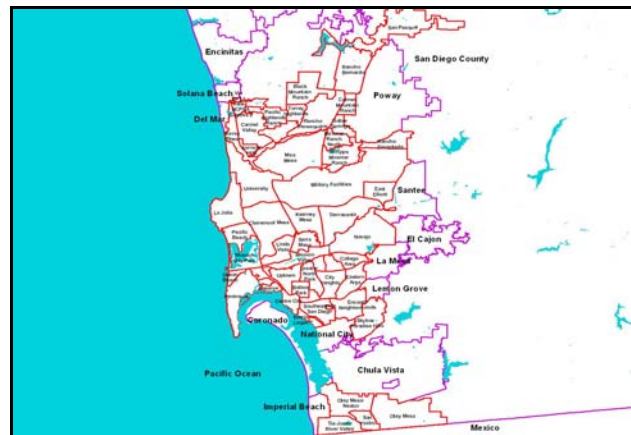
Justification: It is often necessary to undertake minor improvements to existing traffic signals. Such improvements are generally needed to accommodate changing traffic patterns. This annual allocation provides the flexibility necessary for timely initiation of such improvements.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
CMPR			28,196			
Total			28,196			
Work Codes						
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
CMPR						28,196
Total						28,196
Work Codes						

Contact: Transportation
Engineering/Operations

Phone: 619-533-3173

Engineering & Capital Projects

Traffic Control

68-011.0 Traffic Signals - Modifications/Modernization

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for upgrading existing traffic signals as necessary to improve traffic flow and promote safety. Improvements may include conversion from post-mounted to mast-arm-mounted indicators, addition of pedestrian signals, and additional phases to accommodate separate turning moves.

Justification: The City maintains an ongoing program to promote safety within the public right-of-way. Analysis of accident patterns at a particular location often shows that some minor improvement would help to reduce the number and/or severity of accidents. Increasing traffic volumes and changing traffic patterns typically reduce the effectiveness and efficiency of traffic signal controls at certain intersections.

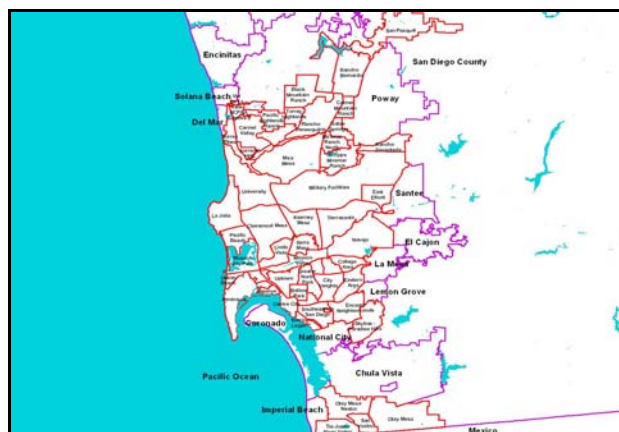
Operating Budget Effect: None.

Relationship to General and Community Plans: This annual allocation is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Project Scheduled in Fiscal Year: Projects are scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CMPR			797,000				
TRANS			600,000	750,000	750,000		
Unidentified Funding				550,000	400,000	1,150,000	1,150,000
Total			1,397,000	1,300,000	1,150,000	1,150,000	1,150,000
Work Codes							
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMPR							797,000
TRANS							600,000
Unidentified Funding	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	
Total	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,397,000
Work Codes							

Contact: Transportation
Engineering/Operations

Phone: 619-533-3173

Engineering & Capital Projects

Traffic Control

62-290.0 Traffic Signals - Modifications/Modernization - Development Impact Fee Funded

Council District: Citywide **Community Plan:** Citywide



Description: This project provides for upgrading existing traffic signals as necessary to improve traffic flow and promote safety. Improvements may include the addition of mast-arm-mounted signal heads, the addition of pedestrian signals, and the modification of medians to accommodate separate turning moves.

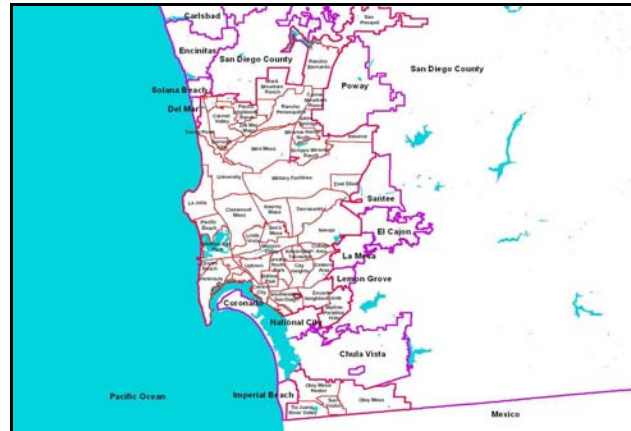
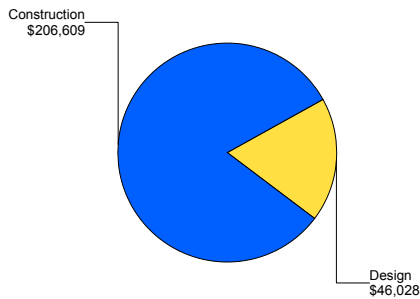
Justification: Increasing traffic volumes and changing traffic patterns typically reduce the effectiveness and efficiency of traffic signal controls at certain intersections. This allocation funds modification to traffic signals in various urbanized communities.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled based on expected Development Impact Fee revenues.

Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
DIF 02	28					
DIF 03	15,261	27,348				
DIF 05	21,000					
DIF 12		10,000				
DIF 13		12,000	40,000			
DIF 14	54,000					
DIF 15	7,087	22,913				
DIF 24		13,000				
DIF 28		30,000				
Total	97,376	115,261	40,000			
Work Codes	CD	CD	CD			

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
DIF 02							28
DIF 03							42,609
DIF 05							21,000
DIF 12							10,000
DIF 13							52,000
DIF 14							54,000
DIF 15							30,000
DIF 24							13,000
DIF 28							30,000
Total							252,637
Work Codes							

Contact: Transportation
Engineering/Operations

Phone: 619-533-3173

Engineering & Capital Projects

Traffic Control

68-013.0 Traffic Signals - Otay Mesa

Council District: 8

Community Plan: Otay Mesa



Description: This project provides for installing seven traffic signals at various locations within the Otay Mesa community.

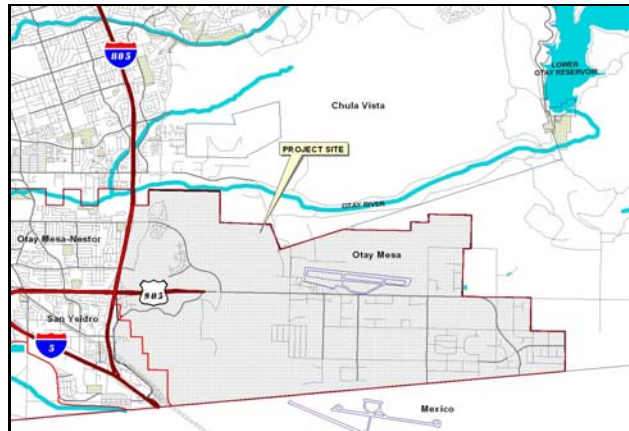
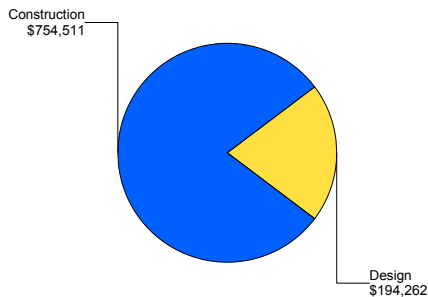
Justification: These signals will be installed as a part of the traffic control system for the Otay Mesa community. They are needed to accommodate the increase in traffic generated by this community.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project includes completed traffic signals at Otay Mesa Road and Corporate Center Drive, Otay Mesa Road and Caliente Boulevard, Otay Mesa Road and Heritage Road, Otay Mesa Road and Cactus Road, Otay Mesa Road and Britannia Road, and Otay Mesa Road and La Media Road. The traffic signal at Otay Mesa Road and Piper Ranch Road will be constructed in Fiscal Year 2012.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
DEV OM	471,000	210,000					
PDIF 06	141,773						
Total	612,773	210,000					
Work Codes	CD	C					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
DEV OM		126,000					807,000
PDIF 06							141,773
Total		126,000					948,773
Work Codes		CD					

Contact: Transportation
Engineering/Operations

Phone: 619-533-3173